



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: March 11, 2025

Time: 2:00 p.m.

Location: Independence Lake County Park, Beach Center, 3200 Jennings Rd., Whitmore Lake, MI 48189

AGENDA

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Approval of the Minutes**
 - A. February 11, 2025 Meeting (attached, pp. 1-5/action item)
- 4. Public Comment**
- 5. Communications, Projects & Activities** (attached, pp. 6-11/action item)
- 6. Financial & Recreation Reports – February 2025**
 - A. Claims Reports (attached, p. 12/action item)
 - B. Fund Balance Reports (attached, pp. 13-14/action item)
 - C. Revenue Reports (attached, pp. 15-18/action item)
- 7. Old Business**
 - A. Stewardship: Oak Wilt Management (presentation at meeting)
 - B. Strategic Plan (presentation at meeting)
 - C. Michigan Trust Fund Grant – Parker Mill County Park (attached, pp. 19-21/action item)
 - D. Parks Acquisition – Ellis Property (attached, pp. 22-23/action item)
 - E. NAPP – Squiers Sales Contract (attached, pp. 24-26/action item)
 - F. Other Old Business
- 8. New Business**
 - A. Director's Comments (attached, pp. 27-29/action item)
 - B. Amended 2025 Annual Calendar (attached, p. 30/action item)
 - C. NAPP – Zellner Sales Contract (attached, pp. 31-32/action item)
 - D. Rolling Hills Waterpark Fees (attached, pp. 33-35/action item)
 - E. Other New Business
- 9. Commissioners Comments**
- 10. Adjournment**

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Washtenaw County Parks and Recreation Commission

MINUTES OF MEETING

Date: February 11, 2025

Time: 2:00 p.m.

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

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

Members Absent: Robert Marans

Staff Present: Coy Vaughn, Director; Meghan Bonfiglio, Deputy Director; Ginny Leikam, Superintendent of Planning and NAPP; Jason Brooks, Manager of Finance and Administration; Ann Ziolkowski, Communications Manager; Lauren Koloski, Volunteer & Educational Program Supervisor; Karen Harris, Parks Administrative Analyst; and Kyle Jasper, Communications Specialist

Others Present: Jayne Miller, PROS Consulting, Inc.

1. Call to Order

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

2. Pledge of Allegiance

3. Approval of the Minutes

A. December 13, 2024 Minutes

The minutes of the December 13, 2024 regular meeting were included with the packet materials.

It was moved by Ms. McKinney, seconded by Ms. McCollum, to approve the minutes of the December 13, 2024 regular meeting, as attached. All ayes, the motion was approved.

4. Public Comment

Janice Kessler from Manchester Twp. expressed concern at the lack of Parks and Recreation facilities in the City of Manchester. She stated that she would like to see improvements that include handicap accessibility programs to patrons in Manchester and wanting Washtenaw County to do better with providing the patrons of Manchester access to the Parks.

5. Communications, Projects & Activities

A. Resolution of Appreciation – Susan Lackey

Ms. Leikam presented the resolution of appreciation to Susan Lackey (present remotely via Zoom).

Commissioner Rabhi (attending remotely at this time) expressed his appreciation for the work of Ms. Lackey and her contribution to the County.

Mr. Vaughn highlighted the Watkins Lake project being an important piece of our connection to the DNR. Ms. Lackey added her appreciation and thanked the staff for all their contributions and hard work over the years.

It was moved by Ms. McKinney, seconded by Mr. Joerg to adopt the resolution of appreciation for Susan Lackey. All ayes, the motion was approved.

B. Communications

Ms. Leikam introduced Lauren Koloski as the new Volunteer and Educational Program Supervisor.

Mr. Vaughn provided an update on relevant news items in December and January along with providing updates on recent happenings at WCPARC parks and facilities.

Ms. Ziolkowski reported on WCPARC events and gave a communications report. She noted that the 2025 Ice Carving Festival is taking place at County Farm Park on February 25. She also reported that the website has been updated and shared the new Find Your Wild page.

It was moved by Mr. Ezekiel, seconded by Ms. McCollum, to receive and file the Communications, Projects & Activities for the month of December 2024 and January 2025, as submitted. All ayes, the motion was approved.

6. Financial Reports – December 2024 & January 2025

A. Claims Report

December 2024

Mr. Brooks reported that claims for the month of December 2024 totaled \$5,087,912.68.

It was moved by Mr. Joerg, seconded by, Ms. McKinney to approve the claims for the month of December 2024 as submitted. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

January 2025

Mr. Brooks reported that claims for the month of January 2025 totaled \$156,546.12.

It was moved by Ms. Bobrin, seconded by, Mr. Rabhi to approve the claims for the month of January 2025 as submitted. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

B. Fund Balance Reports

Mr. Brooks provided an update on the fund balance reports from December and January. Mr. Ezekiel asked about the special revenue fund balance amount. Mr. Brooks reported that the balance is in the

ballpark of \$12M and stated that he could bring a detailed investment slide back to the Commission next month.

It was moved by Mr. Joerg, seconded by Mr. Rabhi; to receive and file the fund balance reports for the months of December 2024 and January 2025 as submitted. All ayes, the motion was approved.

C. Revenue Reports

Mr. Brooks presented the Revenue Reports for the month of December 2024 and January 2025.

It was moved by Ms. Scott, seconded by Ms. Bobrin, to receive and file the Revenue Reports for the months of December 2024 and January 2025. All ayes, the motion was approved.

7. Old Business

A. Revenue and Scholarship Business Rule

Ms. Bonfiglio provided a brief overview of the Parks Commission Fees Subcommittee and their role, and then introduced Jayne Miller of Pros Consulting, Inc. to provide an overview of the draft revenue and scholarship business rule. Ms. Miller suggested that an effective date for this business rule to be three to four months out and that a position be made responsible for keeping the rule current and dealing with issues as they come up.

Mr. Rabhi stated that he is happy that we are having this discussion but that he was hoping to see a fee schedule for Meri Lou Murray Recreation Center. He added that he would be most comfortable with reacting to a firm recommendation from staff rather than this document. Ms. Bonfiglio stated that the goal is to make sure the Commission is on board with the framework being used by staff to provide recommendations for fee modifications. She added that staff will be bringing recommendations on fee changes to the Commission at the next meeting and the best time to consider changes to MLM fees are in the fall prior to the new year.

Mr. Ezekiel pointed out that there have been concerns raised about fee recommendations in the past and that this document provides a basis for making some of those decisions. Ms. Bobrin stated that she would like to see this applied to one facility. Ms. Scott stated that she would like to see a framework for setting rates but that the discussion for the Commission is one of broader values. Mr. Rabhi expressed a desire to discuss the values and then see the final fee recommendations but to let staff handle the middle of the process to reach a recommendation.

It was moved by Mr. Rabhi, supported by Ms. Bobrin to adopt the Cost of Service Program/Service Classification Guide (Appendix C), without the Program/Service Examples column, the WCPARC Service Classification Model in Section 1.5.2, and the Full Cost-of-Service Model in Section 1.3.2 of the draft document. All ayes, the motion was approved.

B. Other Old Business

Mr. Vaughn provided a Director's Update under Old Business. He shared that the Eastside Recreation center project has begun, starting with the demolition. Currently, staff is working on an MOU with County Administration which is anticipated to cover directives within the project as well as financial assignments.

8. New Business

A. Election of Officers

It was moved by Ms. McKinney, seconded by Ms. Driskell to appoint Ms. Scribner as President, Ms. Bobrin as Vice President, and Mr. Ezekiel as Secretary for the year 2025. All ayes, the motion was approved.

B. B2B Fuller Road Cost Share Agreement

Mr. Sanderson stated that the City of Ann Arbor is reconstructing the B2B Trail along Fuller Road from Maiden Lane to Cedar Bend. He reported that the Commission is being asked to contribute 50% of the construction costs, not to exceed \$176,500. Ms. Scott suggested signage indicating that Washtenaw County taxpayers are funding the project.

It was moved by Mr. Rabhi, seconded by Ms. McCollum to authorize cost sharing participation with the City of Ann Arbor to reconstruct the Border to Border (B2B) Trail along Fuller Road from Maiden Lane to Cedar Bend for 50% of construction costs which are not estimated to exceed \$176,00. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans & McKinney), the motion was approved.

C. NAPP – Ehnis Conservation Easement Partnership

Ms. Leikam provided a brief presentation and maps related to the proposed Ehnis conservation easement partnership. She reported that it is anticipated that the easement has received USDA funding, as well as funding from the Ann Arbor Greenbelt and Northfield Township with the ALPAC amount set at \$105,200. Mr. Joerg expressed a concern that this easement is across from a subdivision and that this land could potentially be used for housing given the housing shortage in the County.

It was moved by Mr. Rabhi, seconded by Mr. Ezekiel to authorize the partnership with the Ann Arbor Greenbelt and Northfield Township, contribute \$105,200 toward the purchase of the Ehnis Trust conservation easement, and to contribute \$7,500 to the stewardship special revenue fund to cover potential future monitoring or enforcement costs. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

D. NAPP – St. Johns Church Conservation Easement Partnership

Ms. Leikam provided a brief presentation and maps related to the proposed St. Johns conservation easement partnership. She reported that it is anticipated that the easement has received USDA funding, as well as funding from the Ann Arbor Greenbelt and Northfield Township with the ALPAC amount set at \$114,800. Ms. Driskell asked if requirements are built in for the Michigan Agricultural Environmental Assurance (MAEAP) certification or other sustainable environmental practices. Ms. Leikam responded that we do not require MAEAP certification but that we do require a conservation plan and that protections are built into the easement document itself.

It was moved by Ms. Driskell, seconded by Mr. Rabhi to authorize the partnership with the Ann Arbor Greenbelt and Northfield Township, contribute \$114,800 toward the purchase of the St. John's Church conservation easement, and contribute \$7,500 to the stewardship special revenue fund to cover potential future monitoring or enforcement costs. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

E. NAPP – Hicks Conservation Easement Partnership

Ms. Leikam presented information on the Hicks conservation easement and proposed maps. Mr. Ezekiel pointed out that the easements presented today all have substantial federal grants tied to them and asked if those may be impacted soon. Ms. Leikam reported that she has reached out to our program coordinator at USDA and that at this point we have not heard that there would be any changes and that all these easements have executed USDA grant agreements.

It was moved by Mr. Ezekiel, seconded by Mr. Rabhi to authorize the partnership with Scio Township and the Ann Arbor Greenbelt, contribute \$62,000 toward the purchase of the Hicks conservation easement, and contribute \$7,500 to the stewardship special revenue fund to cover potential future monitoring or enforcement costs. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

F. Other New Business

9. Closed Session

It was moved by Ms. Bobrin, seconded by Ms. Ezekiel to enter closed session for the purpose of discussing a personnel matter. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved. The meeting adjourned to executive session at 4:20 p.m.

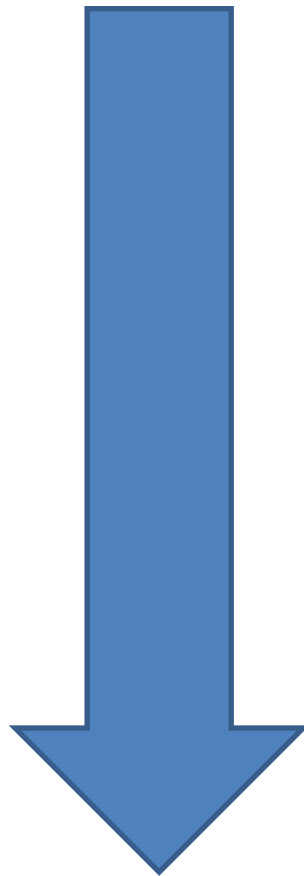
10. Commissioners Comments

11. Adjournment

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

The meeting adjourned at 5:21 p.m.

Communications, Projects & Activities



MEDIA COVERAGE – February

mLive - Instead of being a debutante, this Michigan woman trailblazed as a wildlife scientist, 2/11/2025 - <https://www.mlive.com/environment/2025/02/instead-of-being-a-debutant-this-michigan-woman-trailblazed-as-a-wildlife-scientist.html>

Michigan Daily - Ann Arbor performs controlled burns to restore ecosystems, 2/19/2025 - <https://www.michigandaily.com/news/public-safety/ann-arbor-performs-controlled-burns-to-restore-ecosystems/>



Digital Report - February 2025

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

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

Useful definitions for this report

Impressions

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

Engagement

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



Digital Report - February 2025

SOCIAL MEDIA

Profiles

Review your aggregate profile and page metrics from the selected time period.

↑ Ascending by Profile

Profile	Audience	Net Audience Growth	Published Posts	Impressions	Engagements
Reporting Period	42,159	10	33	61,584	1,189
Feb 1, 2025 – Feb 27, 2025	↗ 2.1%	↘ 91.9%	↘ 28.3%	↘ 41.6%	↘ 62.1%
Compare to	41,280	123	46	105,531	3,135
Feb 1, 2024 – Feb 27, 2024					
Blue Heron Bay	2,294	-2	0	296	0
Independence Lake Co...	3,398	3	8	7,436	216
Meri Lou Murray Recre...	1,685	1	7	3,445	45
Pierce Lake Golf Course	1,212	0	0	964	0
Rolling Hills County Park	26,388	-15	8	33,092	431
Washtenaw County Par...	7,182	23	10	16,351	497
washtenawcountyparks	—	—	0	—	0

Instagram

Rolling Hills

Total Followers

This Month	Last Month	Last Year
	1,517	

Top Post -

How many people reacted to posts

This Month	Last Month	Last Year
	11	

Instagram

WCPARC

Total Followers

This Month	Last Month	Last Year
3,723	3,678	

Top Post - Ice Carving Fest

How many people reacted to posts

This Month	Last Month	Last Year
57	56	



Digital Report - February 2025

Facebook/Instagram - Top Posts



- Posts leading up to event
- Several reposts and shares
- Reel posted during event



Digital Report - February 2025

Website, Newsletter, News

Website Statistics

washtenaw.org/parks

Total Page Visits	This Month	Last Month	. Last Year
	17,302	15,111	

Title	URL		Page views % of total	Visits % of total
Parks & Recreation Washtenaw County, MI - Official Website	https://www.washtenaw.org/288/Parks-Recreation		1,569 27.4%	1,234 33.9%
Recreation & Activities Washtenaw County, MI	https://www.washtenaw.org/715/Recreation-Activities		414 7.2%	347 9.5%
Programs & Special Events Washtenaw County, MI	https://www.washtenaw.org/795/Programs-Special-Events		390 6.8%	310 8.5%
Parks, Preserves, Trails Washtenaw County, MI - Official Website	https://www.washtenaw.org/289/Parks-Preserves-Trails		329 5.7%	271 7.5%
Washtenaw County, MI - Official Website	https://www.washtenaw.org//parks		278 4.9%	220 6.0%

Monthly Newsletter

WCPARC 43% open rate

Newsletter via MailChimp

Sent to	Opened	Clicks
32,225	32,291	1,336

Newsletter non MailChimp

Sent to	Opened	Clicks
N/A	N/A	

Photo Ambassador February Pictures





Washtenaw County Parks and Recreation Commission

February 2025 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 1,021.50	\$ 4,137.40	\$ 44,138.89	\$ 49,297.79
Recreation Center	12,818.50	5,784.15	30,021.06	48,623.71
Park Maintenance	2,098.65	11,991.25	10,407.18	24,497.08
Pierce Lake Golf Course	3,250.05	4,202.98	19,655.40	27,108.43
Independence Lake	2,688.74	9,600.59	2,222.00	14,511.33
Rolling Hills	5,544.27	10,190.28	3,800.40	19,534.95
Parker Mill	150.20	-	495.00	645.20
Sharon Mills	152.19	468.87	-	621.06
Staebler Farm	2,989.95	5,474.97	13,851.70	22,316.62
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	76,665.60	76,665.60
Committed Funding Partnerships	-	-	-	-
Commission	-	-	-	-
SUBTOTAL	\$ 30,714.05	\$ 51,850.49	\$ 201,257.23	\$ 283,821.77
 Road Millage Fund	 -	 -	 1,875.00	 1,875.00
SUBTOTAL	\$ -	\$ -	\$ 1,875.00	\$ 1,875.00
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 2,452.00	\$ 2,452.00
Preserve Management	-	4,764.19	6,121.50	\$ 10,885.69
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 4,466.00	\$ 4,466.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 4,764.19	\$ 13,039.50	\$ 17,803.69
 TOTAL	 \$ 30,714.05	 \$ 56,614.68	 \$ 216,171.73	 \$ 303,500.46

It was moved by _____ and supported by _____
to approve payment of claims in the amount of..... \$ 303,500.46

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
FUND BALANCE STATEMENT - FEBRUARY 28, 2025

#6b

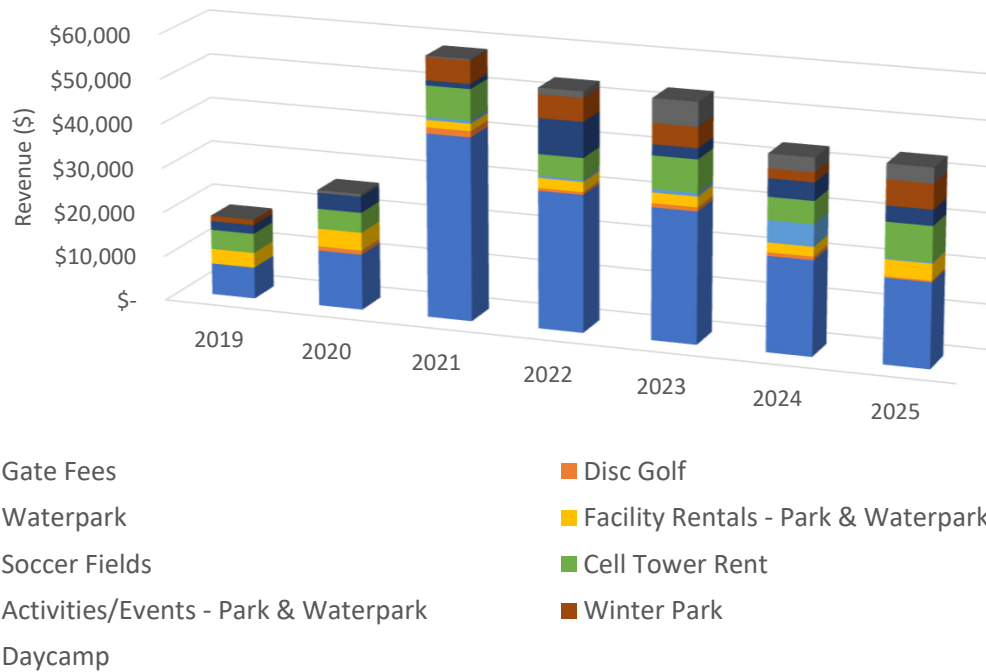
Beginning Fund Balance (1/1/25)	14,781,564 (unaudited)	17%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	10,500,149	6,385,409	61%	(4,114,740)
State Grant Funds	-	-		-
Fees & Services	4,388,000	279,989	6%	(4,108,011)
Interest Earnings	300,000	54,005	18%	(245,995)
Other Revenue & Reimb.	<u>30,000</u>	<u>-</u>	0%	<u>(30,000)</u>
Total Revenue	15,218,149	6,719,404	44%	(8,498,745)
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(8,562,262)	(1,074,461)	13%	7,487,801
Supplies & Other Services	(2,990,100)	(233,337)	8%	2,756,763
Internal Service Charges	(1,055,612)	(177,573)	17%	878,039
Capital				
Land Acquisition	-	-	-	-
CIP/Development	(3,100,000)	(76,666)	2%	3,023,334
Contingency	(400,000)	-	0%	400,000
Machinery & Equipment	<u>(90,000)</u>	<u>-</u>	0%	<u>90,000</u>
Capital Subtotal	(3,590,000)	(76,666)	2%	3,513,334
Transfers Out	(1,200,000)	-		
Total Expense	<u>(17,397,974)</u>	<u>(1,562,037)</u>	9%	14,635,937
Surplus/(Deficit)	(2,179,825)	5,157,366		
Operating Reserve	(10,500,149)	(9,798,849)		
2025 Funding Commitments (Partnerships)	<u>(4,780,000)</u>	<u>-</u>		
	(15,280,149)	(9,798,849)		
Projected Fund Balance (12/31/25)	<u>7,821,739</u>	<u>19,938,930</u>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - FEBRUARY 28, 2025

Beginning Fund Balance (1/1/25)	9,604,830	unaudited	17%	YTD % Budget	
Revenue (Budget)					Variance
Property Tax	5,563,519		3,399,506	61%	(2,164,013)
Federal Revenue	-		-		-
Interest Earnings	100,000		36,103	36%	(63,897)
Other Revenue & Reimb.	<u>5,000</u>		<u>-</u>	0%	<u>(5,000)</u>
Total Revenue		5,668,519	3,435,608	61%	(2,232,911)
Expense (Budget)					Variance
Personnel Services	(674,205)		(113,760)	17%	560,445
Supplies & Other Services	(654,200)		(15,254)	2%	638,946
Internal Service Charges	(37,719)		(4,137)	11%	33,582
Capital					
Land Acquisition	(2,900,000)		(77,000)	3%	2,823,000
Land Development	-		-		-
Machinery & Equipment	<u>(20,000)</u>		<u>(3,397)</u>	17%	<u>16,603</u>
Capital Subtotal	(2,920,000)		(80,397)	3%	2,839,603
Total Expense		<u>(4,286,124)</u>	<u>(213,549)</u>	5%	4,072,575
Surplus/(Deficit)		1,382,395	3,222,060		
Projected Fund Balance (12/31/25)		<u>10,987,225</u>	<u>12,826,890</u>		

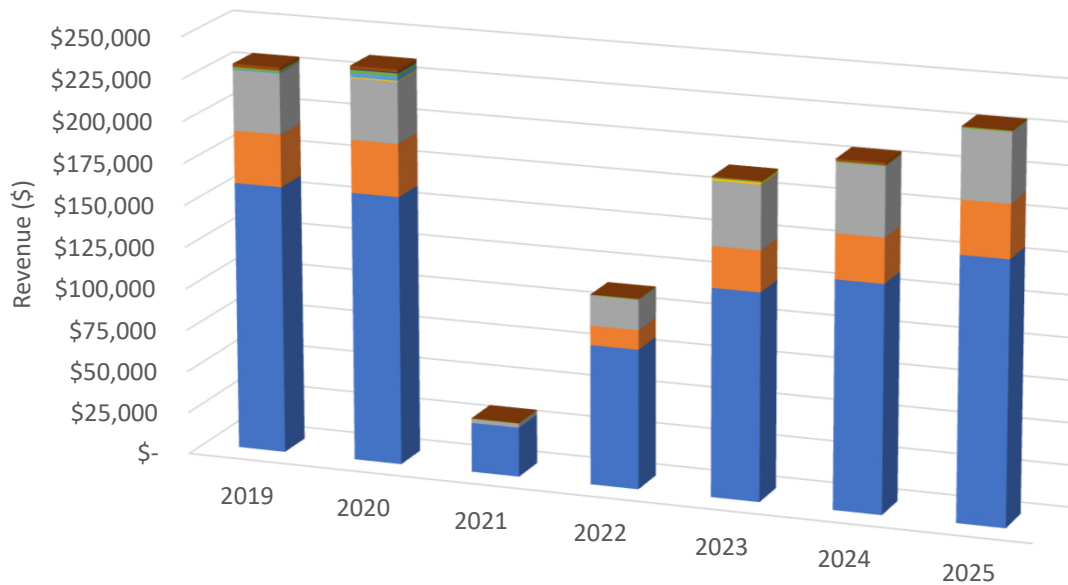
Rolling Hills County Park Revenue Report - February

	2019	2020	2021	2022	2023	2024	2025
Gate Fees	\$ 7,042	\$ 12,484	\$ 41,089	\$ 30,690	\$ 29,413	\$ 21,207	\$ 18,939
Disc Golf	\$ -	\$ 916	\$ 1,380	\$ 596	\$ 904	\$ 779	\$ 316
Waterpark	\$ -	\$ 20	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Rentals - Park & Waterpark	\$ 3,350	\$ 4,010	\$ 1,650	\$ 2,250	\$ 2,360	\$ 2,150	\$ 3,705
Soccer Fields	\$ -	\$ -	\$ 625	\$ 475	\$ 750	\$ 4,880	\$ 250
Cell Tower Rent	\$ 4,365	\$ 4,496	\$ 6,981	\$ 4,770	\$ 7,333	\$ 5,060	\$ 7,857
Activities/Events - Park & Waterpark	\$ 1,989	\$ 3,623	\$ 1,158	\$ 7,932	\$ 2,444	\$ 4,023	\$ 3,500
Winter Park	\$ 1,218	\$ -	\$ 5,088	\$ 5,245	\$ 4,600	\$ 2,180	\$ 5,610
Daycamp	\$ -	\$ 600	\$ 325	\$ 1,390	\$ 5,429	\$ 3,158	\$ 3,420
Totals:	\$ 17,964	\$ 26,149	\$ 58,296	\$ 53,348	\$ 53,233	\$ 43,437	\$ 43,597



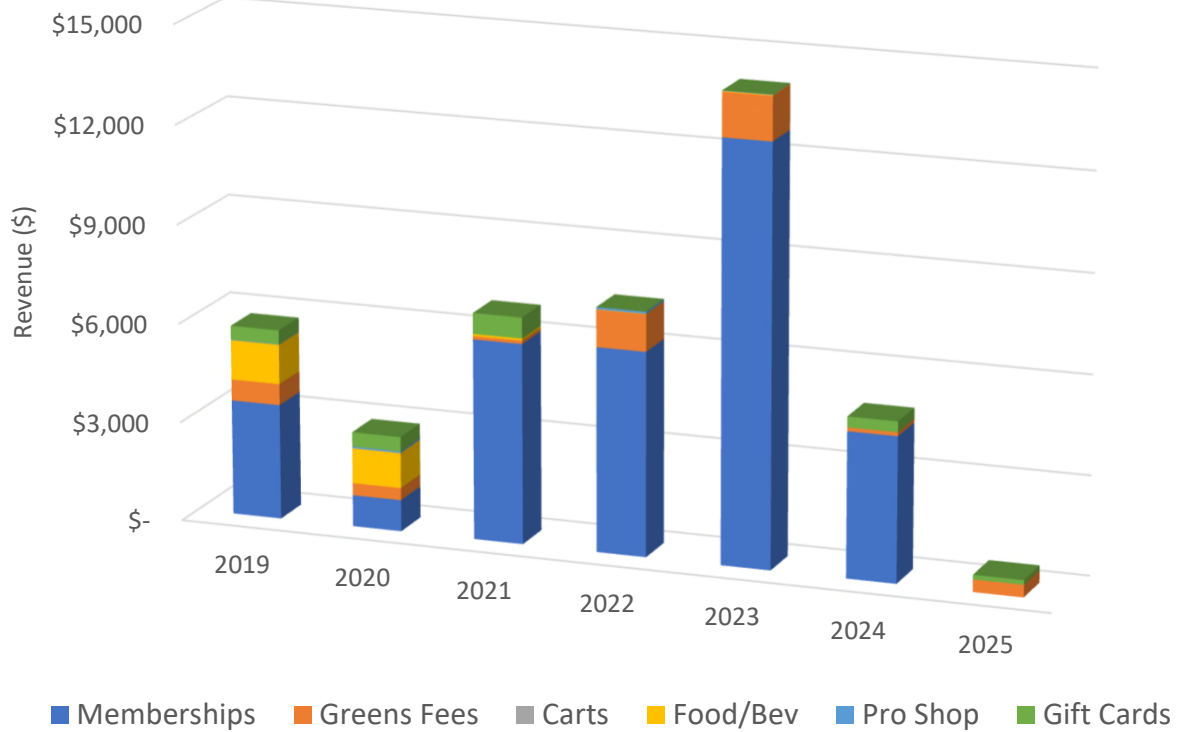
Meri Lou Murray Recreation Center Revenue Report - February

	2019	2020	2021	2022	2023	2024	2025
Memberships	\$ 159,893	\$ 160,355	\$ 29,489	\$ 83,269	\$ 123,997	\$ 135,692	\$ 156,641
Daily Entries	\$ 31,311	\$ 31,485	\$ -	\$ 11,598	\$ 24,549	\$ 26,825	\$ 31,807
Activities	\$ 36,085	\$ 36,427	\$ 2,318	\$ 17,853	\$ 38,257	\$ 41,057	\$ 40,889
Daycamp	\$ -	\$ 660	\$ -	\$ -	\$ 1,040	\$ -	\$ -
Rentals	\$ 518	\$ 2,494	\$ -	\$ -	\$ -	\$ -	\$ -
Lockers	\$ 1,237	\$ 1,847	\$ 310	\$ 530	\$ 703	\$ 680	\$ 698
Vending	\$ -	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -
Sale Items	\$ 1,917	\$ 1,774	\$ 150	\$ 13	\$ 605	\$ 1,379	\$ 350
Totals:	\$ 230,961	\$ 235,600	\$ 32,267	\$ 113,263	\$ 189,151	\$ 205,633	\$ 230,385



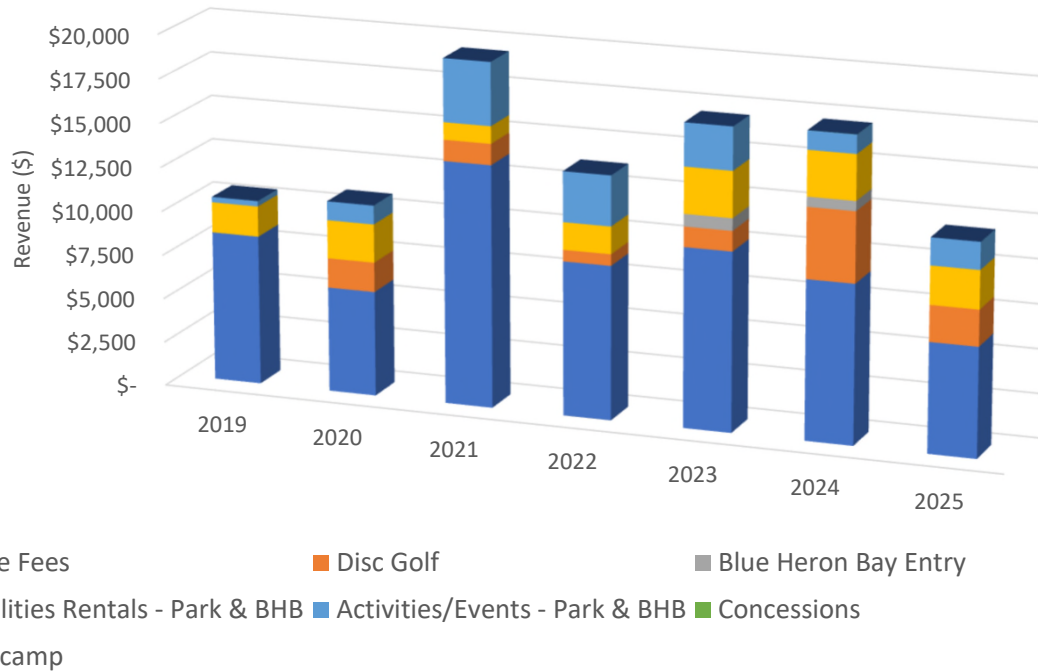
Pierce Lake Golf Course Revenue Report - February

	2019		2020		2021		2022		2023		2024		2025
Memberships	\$	3,475	\$	950	\$	6,050	\$	6,175	\$	12,725	\$	4,400	\$ -
Greens Fees	\$	640	\$	368	\$	102	\$	1,120	\$	1,335	\$	114	\$ 376
Carts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
Food/Bev	\$	1,200	\$	1,066	\$	61	\$	10	\$	24	\$	-	\$ -
Pro Shop	\$	15	\$	52	\$	-	\$	66	\$	14	\$	-	\$ -
Gift Cards	\$	423	\$	436	\$	632	\$	-	\$	-	\$	325	\$ 140
Totals:	\$	5,753	\$	2,872	\$	6,845	\$	7,371	\$	14,098	\$	4,839	\$ 516



Independence Lake County Park Revenue Report - February

	2019	2020	2021	2022	2023	2024	2025
Gate Fees	\$ 8,466	\$ 5,941	\$ 13,732	\$ 8,728	\$ 10,170	\$ 9,031	\$ 6,221
Disc Golf	\$ -	\$ 1,676	\$ 1,192	\$ 650	\$ 1,144	\$ 3,992	\$ 2,047
Blue Heron Bay Entry	\$ -	\$ -	\$ -	\$ (100)	\$ 700	\$ 560	\$ -
Facilities Rentals - Park & BHB	\$ 1,720	\$ 2,170	\$ 980	\$ 1,550	\$ 2,610	\$ 2,560	\$ 2,170
Activities/Events - Park & BHB	\$ 308	\$ 1,070	\$ 3,565	\$ 2,840	\$ 2,435	\$ 1,060	\$ 1,545
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ -
Daycamp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals:	\$ 10,494	\$ 10,857	\$ 19,469	\$ 13,668	\$ 17,059	\$ 17,208	\$ 11,983





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: March 11, 2025
Re: Parker Mill Park & B2B Trail Accessibility Improvements TF25-0091 MNRTF Grant Application

Background

The Michigan Natural Resources Trust Fund grant (MNRTF) will award funding to help local communities acquire and develop outdoor public recreation opportunities. Grant requests can range between \$15,000 to \$400,000 with a minimum of 25% match, and higher points are awarded for increased match. In considering the Commission's priorities and future CIP projects, staff determined that improving Parker Mill Park's asphalt pathway, entry improvements, and parking lot expansion would increase universal access to the park and B2B Trail.

Discussion

Parker Mill Park's asphalt pathway, a portion of which is part of the Border to Border Trail, has been in need of replacement for several years. In 2020, Phase I of the path's reconstruction was completed, in conjunction with the development of the neighboring property. The pathway connecting the parking lot to the park's interior was not included in the project because further investigation was needed due to the complexity of the site. Staff engaged a consultant team from The Collaborative to conduct a circulation study to address ADA accessibility and improve the park entrance. In 2024, engineers from Hubbell Roth and Clark (HRC) completed a schematic design.

The MNRTF grant provides an opportunity to secure funding to improve universal access to the park's main features and regional Border to Border Trail network to provide a better experience for all users. The project will include paving and expanding the gravel parking lot; enhancing stormwater mitigation; establishing an accessible connection between the parking lot and the park's interior down a steep slope and providing an accessible route to the gristmill; and other related work. The estimate is \$825,000.00 for the entire project that includes reconstruction of path and parking lot. MNRTF will support will provide up to \$400,000 for this work.

If grant funds are awarded, full construction documents will be completed to release a formal Request for Proposal to contractors. Bids will be brought to the commission for approval of a contract and final budget.

Recommendation

Based on project need, challenges to site development, and available funding, I recommend that the Washtenaw County Parks and Recreation Commission authorize staff to submit a Michigan Natural Resources Trust Fund Grant application in the amount of \$400,000.



Washtenaw County Parks and Recreation Commission

RESOLUTION AUTHORIZING THE PARKS AND RECREATION COMMISSION DIRECTOR
TO PROVIDE MATCHING FUNDS FOR **TF25-0091**
MICHIGAN NATURAL RESOURCES TRUST FUND (MNRTF) GRANT APPLICATION

MARCH 11, 2025

WHEREAS, the Parks and Recreation Commission supports the submission of an MNRTF Grant Application to the Michigan Department of Natural Resources for “Parker Mill Park & B2B Trail Accessibility Improvements” at Parker Mill County Park; and,

WHEREAS, the Parks and Recreation Commission seeks to augment its voter approved millage funding with outside financial grant assistance;

NOW THEREFORE, BE IT RESOLVED that the Parks and Recreation Commission hereby authorizes submission of an MNRTF Grant application for \$400,000.00, and further resolves to make available its financial obligation amount of \$425,000.00, which is the remaining anticipated project cost.

Resolution moved by: _____, supported by: _____

Passed with _____ aye votes recorded and _____ nay votes recorded.

I HEREBY CERTIFY that the foregoing is a Resolution duly made and passed by the Parks and Recreation Commission of Washtenaw County at their regular meeting held on March 11, 2025, at _____ p.m. in _____, with a quorum present.

Dan Ezekiel, Secretary
Washtenaw County Parks and Recreation Commission

Date



EXISTING GRAVEL PARKING LOT SPACES: 51
PROPOSED ASPHALT PARKING LOT SPACES: 62

NOTICE:
ALL EXISTING UTILITIES SHOWN ON THIS TOPOGRAPHIC SURVEY
HAVE BEEN TAKEN FROM VISUAL OBSERVATION AND RECORD
MAPPING WHERE AVAILABLE. NO GUARANTEE IS MADE, OR
SHOULD BE ASSUMED, AS TO THE COMPLETENESS OR
ACCURACY OF THE UTILITIES SHOWN ON THIS DRAWING.
PARTIES UTILIZING THIS INFORMATION SHALL FIELD VERIFY



CALL MISS DIG
72 HOURS
(3 WORKING DAYS)
BEFORE YOU DIG
1-800-482-7171
or 811
(TOLL FREE)

ORIGINAL PLOT SIZE: ARCH D (24.00 X 36.00 INCHES)

[illegible]

WASHTENAW COUNTY
PARKER MILL PARK
IMPROVEMENTS

CONCEPTUAL
PLAN
OPTION 3

HRC JOB NO. 20230452	SCALE 1" = 20'
DATE February 2024	SHEET NO. 3 OF



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: March 11, 2025
RE: Recommendation for Final Approval: Ellis Property – Sharon Township

Background

Sharon Mills County Park was first established in 1999 through the purchase of the historic mill and surrounding 24-acre landscape and mill pond. Through additional land acquisitions completed in 2000, 2005, 2009, 2015, Sharon Mills County Park now covers 264 acres. Nominations to NAPP have resulted in the purchase of the nearby Sharon Mills Preserve, which expand the footprint of land owned by WCPARC to 306 acres in the area. Visitors to Sharon Mills County Park can experience and learn about the history of the mill, picnic in manicured gardens, kayak the River Raisin, and mountain bike and hike across nearly 3 miles of trail system. Recent developments at the park include the restoration of over 70 acres of grassland and wetland habitat and the completion of a trail linking Sharon Mills to The Nature Conservancy's adjacent Nan Weston Preserve and the Sharonville State Game Area, which includes over 6,000 acres owned by the State of Michigan's Department of Natural Resources.

Immediately west of Sharon Hollow Road, across from the historic mill, are two parcels owned by Tom Ellis. Both parcels are oriented to access the mill pond and, at one time, both contained rental residences. In December 2023, the residence on the southeastern parcel was lost to a fire. Shortly afterward, Mr. Ellis contacted WCPARC and nominated both parcels to NAPP for fee simple purchase. Staff evaluated the nomination and considered it better suited for parks acquisition given their adjacency to the historic mill, lack of natural areas, and potential for park-related recreational improvements.

Discussion

During a site visit in spring 2024, staff agreed that the parcels could provide compelling recreation opportunities including direct trail access between the mill and hiking trails, additional space for parking, and improved water access. These uses were most appropriate for the southern area of the parcels along the shoreline. The remaining northern portion of the parcels still contain structures and rental properties. Staff discussed and the owner agreed to an adjustment of the property boundary so that the purchase included only the southern portion of the parcel (as shown on the map below).

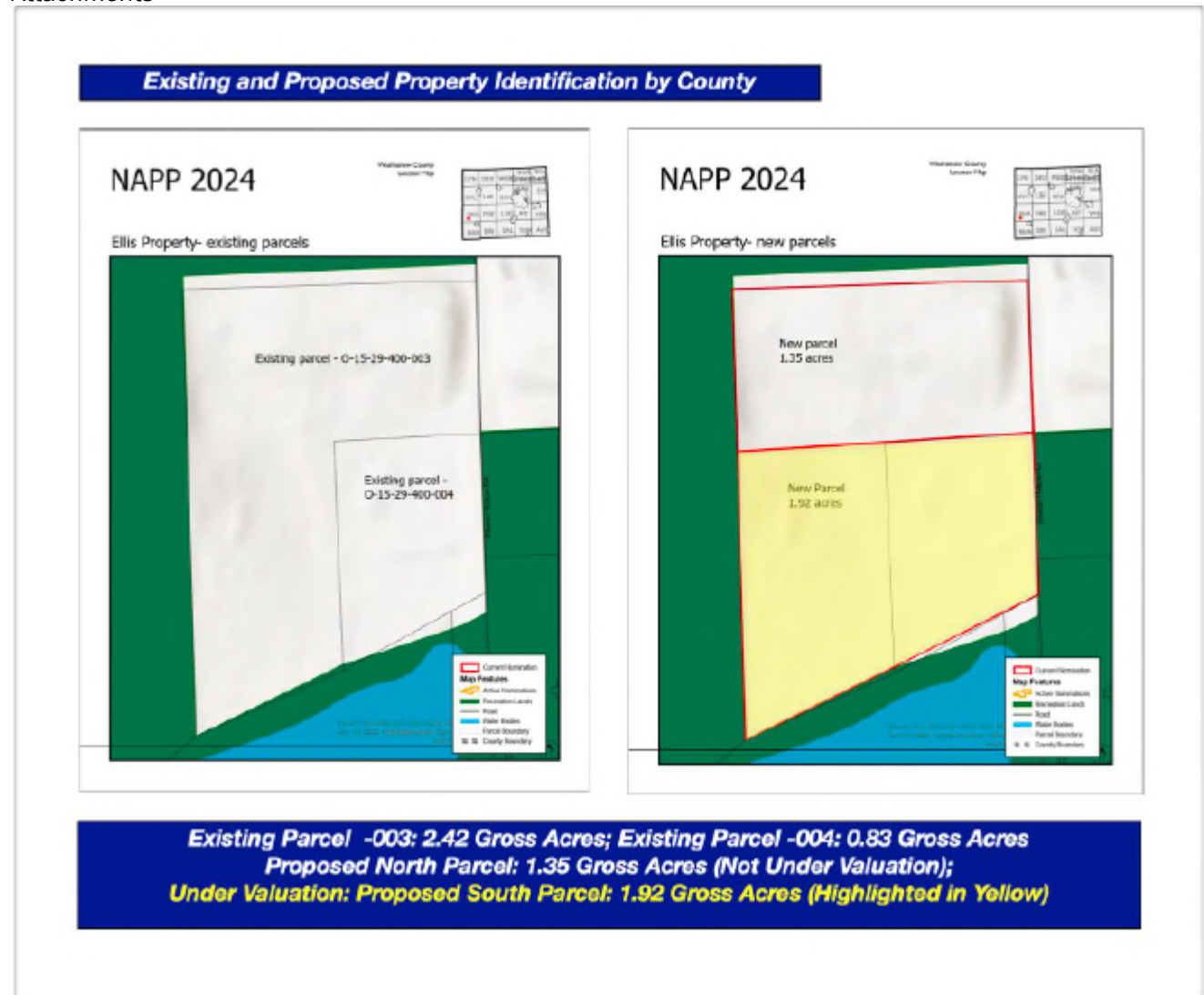
An appraisal was completed in July 2024, based on the proposed property boundary adjustment, which determined the purchase value for the proposed new southern parcel (1.92 acres) as \$170,000. Staff also secured a Right of First Refusal on the northern parcel for future consideration by WCPARC. The commission approved the sales contract in October 2024, contingent on due diligence, which has now been completed. Mr. Ellis gained approval from Sharon Township in February 2025 for the parcel boundary adjustment.

- A boundary survey has been completed with legal descriptions for the proposed new 1.92 acre parcel along the shoreline
- A Phase I environmental site assessment was completed and no REC's were identified.

Recommendation

Based upon the review by staff and the appraised value it is my recommendation the Washtenaw County Parks and Recreation Commission approve the fee simple purchase of the Ellis property as identified in attached map in the amount of \$170,000.

Attachments





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: March 11, 2025
Re: Recommendation for Sales Contract: Squires Property – Sylvan Township

Background

The initial 50 acres of the Squires Preserve was purchased in 2007. Unlike most nature preserves purchased through the Natural Areas Preservation Program (NAPP), Squires Preserve was established by the purchase of a conservation easement that allowed public access and management by WCPARC staff. At that time, a conservation easement was the only tool available to protect the property since Sylvan Township would not approve a land division, separating the preserve portion from the house portion, due to lack of necessary access into the Preserve. Subsequently, in 2013, an additional 1-acre access easement was purchased to allow for public and maintenance access into the preserve. In 2014, an additional 6 acres were purchased fee simple by WCPARC from the adjacent property owner. In 2016, the landowner nominated the easement property to be purchased in fee simple to the NAPP program. In 2019, WCPARC received a letter from the Township attorney indicating that the Township does not anticipate any restrictions on the division of the preserve portion from the parent parcel since adequate access was established in 2013. Staff have been working with the landowner since 2016 to find an agreement on purchase. Appraisals were ordered 2016 and again in 2020 when the Commission also approved the development of a sales contract in November 2020, but the landowner did not accept either value.

Squires Preserve has been actively managed since 2013. The preserve has over 1 mile of trails for public use and the landscape contains a rich forest with documented vernal pools and springs. Throughout the years WCPARC field crew have conducted fires, removed invasive species, and updated botanic inventories to steward the landscape.

Discussion

In 2024, the landowner again expressed interest in selling and a new appraisal was produced in February 2025. This appraisal valued the 50 acres of land currently encumbered by the conservation easement along with half an acre of land containing the access easement, parking lot, and entrance along Sylvan Road. The appraisal valued this land at \$218,000. Natural Areas Technical Advisory Committee reviewed this appraisal value in March 2025 and recommended moving forward with acquisition of the conservation easement and entrance landscapes.

The benefit to NAPP to securing the fee simple title to the entirety of Squires Preserve is to have complete ownership of the property. This eliminates future complications that could occur with private landowners and ensures stewardship work is continued. The purchase of this property has been reviewed by our attorney. There is a case law that allows for the same entity to own the conservation easement and the fee

title to a property. The conservation easement remains on the site and will be monitored by Legacy Land Conservancy.

Recommendation

Based upon the review by WCPARC, NATAC, and staff, it is my recommendation that the Washtenaw County Parks and Recreation Commission authorize the purchase of the Squiers property in Sylvan Township as identified in the attached maps at a purchase price of \$218,000 contingent upon completion of all necessary due diligence investigation, parcel split approval by Sylvan Township, and final approval by WCPARC.

Attachments

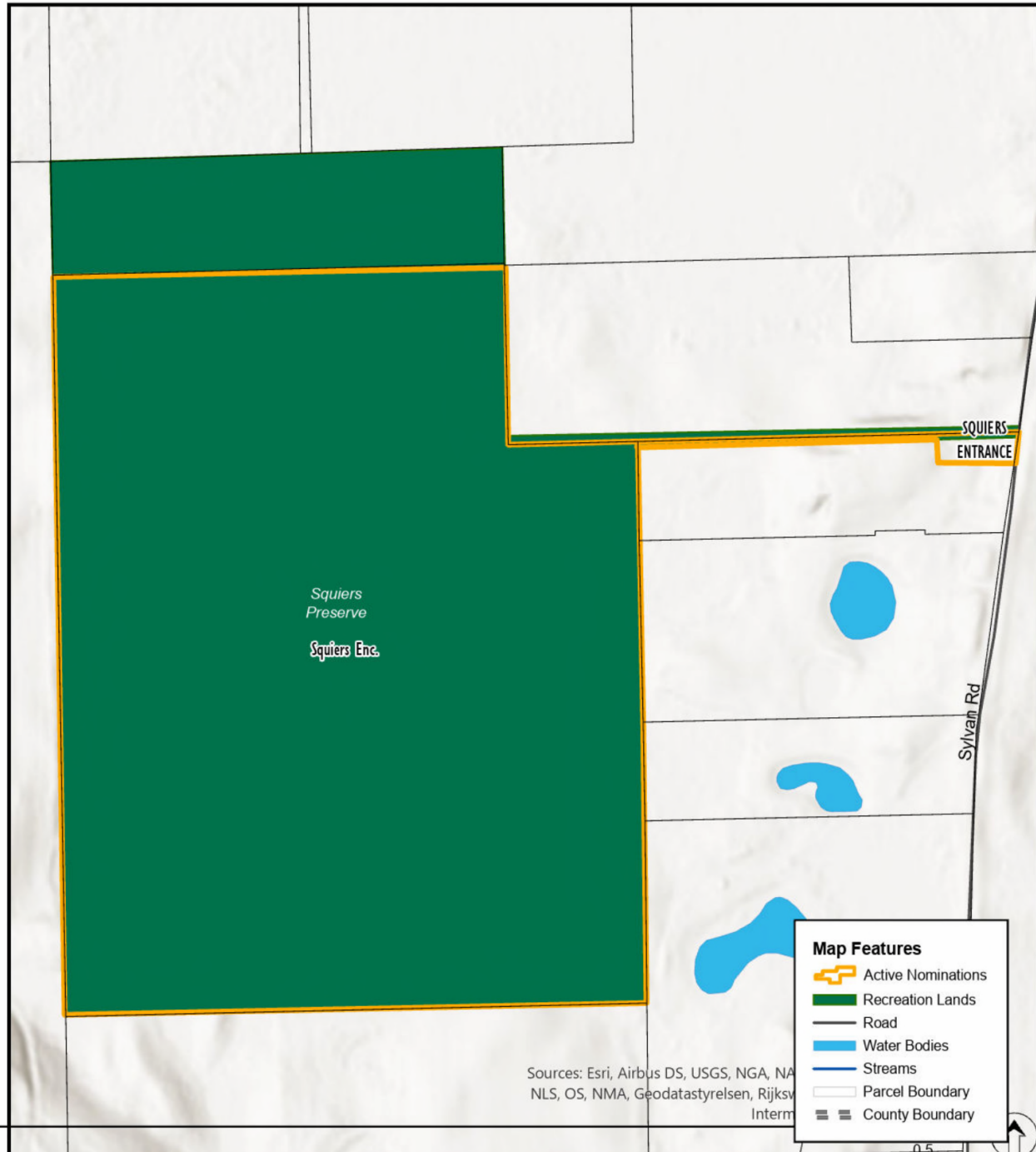
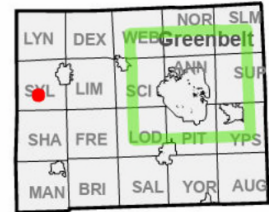
NAPP 2024

Property Local Area

Squiers Entrance

Purchase of 5 acres for entrance & 50 acres encumbered land

Washtenaw County
Locator Map





Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: March 11, 2025
RE: Project and Activities Update – February 2025

Park Facility Events and Projects

Independence Lake

- Fifty-three people participated in the Ice Fishing Derby on February 8.
- Staff have been visiting local high schools to recruit summer staff.
- Parks staff, along with the JFR consultant team, continue to finalize construction documents, including the site plan for a new maintenance building. Team has received the final report for the soil infiltration testing and are determining the best approach for stormwater management. Team met the Fire Marshal, and he was pleased with what was included as it relates fire safety.

Meri Lou Murray Recreation Center

- The facility hosted the 3rd annual “Snow Ball” family event on February 8. Ninety-five guests registered. Participants enjoyed dancing, face painting, pizza, and a balloon drop.
- Registration for Spring 1 session began February 17. All swim lessons were filled within an hour.
- The facility hosted a free week of classes from February 23 to March 1. Twenty-five classes were offered including Pilates, Zumba, Yoga, Judo, and Accessible Dance.
- Saline Recreation Center members utilized the pool for a week while their pool was being repaired.
- WCPARC staff continue to work with the JFR Consultants in finalizing construction documents for the Natatorium renovations. Staff is in the process of reviewing and finalizing finishes. Staff has instructed the architect to evaluate cost reduction measures where applicable, while still maintaining the overall design intent. TEC provided a geo technical report to support the structural design.

Rolling Hills Park

- Staff continue hiring seasonal employees.
- A Lifeguard Training course was held February 14-16, resulting in eleven participants being certified.
- Ninety-one people attended “Hunt for the Yeti” on February 23. Participants hunted several “yetis” in the park and enjoyed refreshments.
- Winter Park operations, which includes rentals, was open for two full weekends.
- Maintenance staff constructed a firewood shelter that will be used during programs and events.
- Wave generator equipment was shipped to the park from ADG in preparation of construction beginning on March 10.

Staebler Farm Park

- The Contractor for Blackbird Lodge is presently addressing the remaining warranty items, which includes properly securing portions of the siding and other miscellaneous items.
- Farmhouse rehabilitation plans have been approved by all applicable permitting agencies. Water filtration design and technical specifications are being finalized. The RFP is expected to be released for bids once the budget has been approved.
- Staff is developing historical materials, in conjunction with WCOCED historic preservation staff, to become eligible for development grant opportunities.

Special Initiatives

Border to Border Trail (B2B)

- Segment CS3 (N. Territorial Rd to Boyce Rd in Lyndon Twp): Final restoration, punch list items, and a ribbon cutting will occur in the spring.
- Segment DAA7 (Barton-Bandemer Tunnel and Trail, in partnership with the City of Ann Arbor):
 - o Tunnel: The contractor, Davis Construction, and the project team anticipate March/April mobilization for 2025 construction, which should be complete in the late summer.
- Engineering and permitting are in various stages for the following trail segments:
 - o Segment DAA4 (Delhi Metropark to Wagner Rd): Permit review at Amtrak is in process.
 - o Segment DAA6 (Barton Dam to Maple Rd): Stantec continues to develop the preliminary engineering plans.

Connecting Communities

- Staff is reviewing application materials to prepare for the 2025 grant round.

Comprehensive Master Plan

- Jayne Miller from PROS Consulting, along with Director Vaughn and Deputy Director Bonfiglio, is finalizing the Strategic Master Plan.
- Miller will present the Strategic Master Plan to the Parks Commission and staff in March.
- Planning team met to review the overall planning process to prepare for the next master plan.

Natural Areas Preservation Program (NAPP)

Acquisitions

- WCPARC received notification that funding has been paused for the ACEP-ALE program administered by the USDA. WCPARC has three applications pending to the program for agricultural conservation easements for the Weidmayer Farms LLC, Maulbetsch, and Zahn properties. No timeline is known for when funding might be unpaused.

Stewardship

- Mechanical brush removal to maintain trails and improve visibility occurred at Kosch Headwaters and Brauer preserves and Park Northfield.
- Invasive plant removal occurred at Park Lyndon and West Lake, Watkins Lake, Kosch Headwaters, Leonard, and Sharon Short Hills preserves. Work focused to woody invasive shrub and tree removal in the higher quality forests.
- Reviewing 2024 stewardship activities revealed that staff updated/conducted more than twenty-five Floristic Quality Assessments, which document plant diversity and the quality of habitats in a landscape. Highlights include the development of a new inventory at Cavanaugh Lake Park preserve addition, with more than 135 species noted, and increased recorded diversity at forests at West Lake Preserve and Independence Lake County Park.
- Michigan Natural Features Inventory, along with US Fish and Wildlife Services, funded PlantWise to work in the Park Lyndon fen to improve habitat for Mitchell Satyr Butterflies.

- Staff completed maps for each location where stewardship work occurred in 2024. 2025 will be the 11th year this information is tracked using GIS data and ESRI products.

Programming, Events, and Volunteers

Educational & Interpretive Programming

- 116 patrons attended nature programs in February, which included Indoor Archery, Birding, Winter Bouquet making for families, and a sunrise hike.

Events

- Annual Ice Carving Festival was held at County Farm Park on February 22. Guest experienced professional ice carving, refreshments for purchase, local crafters, and a petting zoo.

Michigan Folk School

- December Classes: 194 students attended 31 classes including basketry, blacksmithing, leather craft, jewelry, herbalism, and millinery.

Volunteer Programs

- There were six volunteer workdays in February: Explore & Restore at Indy in which 6 volunteers contributed 18 total hours to stewardship; Neighborhood Nature Days at County Farm Park; Snow Ball event at MLMRC; and Preserve Stewards at Fox Science Preserve. Two workdays were canceled at Independence Lake County Park due to inclement weather.



Washtenaw County Parks and Recreation Commission

2025 MEETING CALENDAR

The Washtenaw County Parks and Recreation Commission monthly meetings are held on the second Tuesday of each month at 2:00pm, excluding the month of July (no meeting). This notice is posted in compliance with the Open Meetings Act, P.A. 267 of 1976.

DATE	SITE	TIME	LOCATION
January 14, 2025	Staebler Farm County Park 7734 Plymouth Rd Superior Township, MI 48105	Cancelled	Michigan Folk School: Blackbird Lodge
February 11, 2025	Parks Administration Office 2230 Platt Road Ann Arbor, MI 48104	2:00pm	Large Conference Room
March 11, 2025	Independence Lake County Park 3200 Jennings Road Whitmore Lake, MI 48189	2:00pm	Beach Center
April 8, 2025	Parks Administration Office 2230 Platt Road Ann Arbor, MI 48104	2:00pm	Large Conference Room
May 13, 2025	Meri Lou Murray Recreation Center 2960 Washtenaw Avenue Ann Arbor MI 48104	2:00pm	Studio Room
June 10, 2025	Sharon Mills County Park 5701 Sharon Hollow Rd Manchester, MI 48158	2:00pm	Mill Building
August 12, 2025	Parks Administration Office 2230 Platt Road Ann Arbor, MI 48104	2:00pm	Large Conference Room
September 9, 2025	Staebler Farm County Park 7734 Plymouth Rd Superior Township, MI 48105	2:00pm	Michigan Folk School: Blackbird Lodge
October 14, 2025	Rolling Hills County Park 7660 Stony Creek Rd Ypsilanti, MI 48197	2:00pm	Lodge Great Room
November 12, 2025	Parks Administration Office 2230 Platt Road Ann Arbor, MI 48104	2:00pm	Large Conference Room
December 9, 2025	Pierce Lake Golf Course 1175 South Main Street Chelsea, MI 48118	1:00pm	Fredrick L. Barkley Golf Center

The County of Washtenaw will provide reasonable auxiliary aids and services, such as signers for the hearing impaired and audiotapes of printed materials being considered at the meeting, to individuals with disabilities upon seven (7) days' notice to the County of Washtenaw.

Individuals with disabilities requiring auxiliary aids or services should contact the County of Washtenaw by writing or calling the following: Washtenaw County Human Resources, 220 N. Main St, P.O. Box 8645, Ann Arbor, Michigan 48107-8645 | (734) 222-6800 | TDD# (734) 994-1733



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: March 11, 2025
RE: Recommendation for Sales Contract: Zellner Property – Northfield Township

Background

In 2012, several contiguous properties located in Northfield Township were nominated to the Natural Areas Preservation Program (NAPP) as part of Round 12. 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 and became what is now known as the Whitmore Lake Preserve. Since that time, the preserve continues to grow. Additional acquisitions occurred in 2022, 2023 and in 2024 when WCPARC purchased a ½ acre parcel connecting to East Shore Drive and a conservation easement across an additional 14 acres of adjacent wetlands. Whitmore Lake Preserve has grown to protect 350 acres of landscape. Public visitors can enjoy three miles of trails and visit a Little Free Library on site. Counters installed along the trail in 2020 show that the preserve is a popular destination, receiving hundreds of visits each month.

Discussion

The 13-acre Zellner property currently under consideration is adjacent to a western and southern boundary of Whitmore Lake Preserve. Nominated in 2024, the property is listed as Tier 1 for NATAC due to the site containing high-quality wetland communities, the purchase would expand protected habitat, and adjacency to the preserve. The Zellner property contains forested wetland, marshes and open water habitats. Observations of species such as leatherleaf and cranberry suggest potential bog, or acidic conditions in the wetland. A small pond is shared between the current Whitmore Lake Preserve and Zellner properties. The purchase of the Zellner property would complete the protection of this pond and surrounding marshes. The growing footprint of the forested and marsh wetlands at Whitmore Lake Preserve encompass over 100 acres. Staff continue to build botanic inventories while exploring trail opportunities.

An appraisal was completed in January 2025 and determined the value for the fee simple purchase is \$112,000. NATAC reviewed the appraisal at their March 2025 meeting and recommended moving forward with acquisition.

Recommendation

Based upon the review by staff and the appraised value it is my recommendation the Commission authorize a sales contract for the purchase of the Zellner property as identified in attached maps in the amount of \$112,000. The fee simple purchase will be contingent upon completion of all necessary due diligence investigation and final approval of the Washtenaw County Parks and Recreation Commission.

Attachments: Map of Whitmore Lake Preserve, highlighting the Zellner property currently under consideration as well as the Barnett and Van Buhler properties that closed in late 2024.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
 From: Coy, P. Vaughn, Director
 Date: March 11, 2025
 Re: Rolling Hills Water Park Fee Increase

Background

WCPARC takes great pride in our history of providing quality recreation opportunities to County residents at the most affordable rates possible. Periodically, the Commission adjusts fees at WCPARC facilities to stay in keeping with operational costs, industry trends, personnel expenditures, and changes in the local market. Since 1991, Rolling Hills Water Park has maintained affordable entrance fees with consideration of its operational budget. The last fee modifications were done in 2022.

Table 1: Rolling Hills Waterpark Fees 2019-2024

	2019	2020	2022	2024
Resident Weekday	\$8	\$9	\$11	Held off on increase proposal for establishment of Fees Committee
Resident Weekend	\$10	\$11		
Non-Resident Weekday	\$10	\$11	\$13	
Non-Resident Weekend	\$13	\$13		

Discussion

In addition to rising inflation and increased costs for operating supplies, both minimum wage and department pay rates for our 180+ employees at Rolling Hills Water Park have seen significant increases over the past several years. However, since 2022, our budget allocation for seasonal wages has remained unchanged, while actual expenditures continue to climb. This growing disparity is putting additional strain on other areas of our operations. Table 2 below outlines the water park's seasonal wage budget history from 2022-2024 and includes anticipated numbers for 2025 and 2026.

Table 2: Seasonal Wage History

Year	Base Seasonal Position Hourly Pay*	Budgeted Amount	Actual Amount	Surplus/Shortage	Surplus/Shortage Including Fringe
2022	\$11.00	\$605,000.00	\$555,199.19	\$49,800.81	\$44,820.73
2023	\$11.25	\$605,000.00	\$618,281.61	(\$13,281.61)	(\$14,609.77)
2024	\$11.50	\$605,000.00	\$607,281.61	(\$2,281.61)	(\$2,509.77)
2025	\$13.00	\$605,000.00	\$692,796.00	(\$87,796.00)	(\$96,575.60)
2026	\$13.50	\$605,000.00	\$696,307.84	(\$91,307.84)	(\$100,438.63)

**The base pay rate only encompasses 25% of Rolling Hills' 180 staff members. All other staff are in positions of higher pay or returning staff at a higher pay step.*

Additionally, credit card processing fees incurred by the facility are increasing greatly from year to year as the number of credit and mobile payment transactions are on the rise. Credit card processing fees for Rolling Hills Water Park were approximately \$51,000 in 2023 and \$70,000 in 2024. These fees are currently not rolled into admission prices or set as a surcharge for patrons but should be an important part of fee recovery for the operation.



Washtenaw County Parks and Recreation Commission

Table 3 below shows proposed fee modifications and comparisons. Red Oaks (Oakland County Parks), Zehnder's Splash Village (Frankenmuth), Splash Universe (Dundee), Buhr Park Pool (Ann Arbor), and Turtle Cove Water Park (HCMA) are shown for comparison purposes.

Table 3: 2025 Fee Proposal – Rolling Hills Water Park & Comparable Fee Analysis

	Rolling Hills Rates		Survey of Comparable Facilities				
	Proposed 2025 Fees (Res/Non-Res)	Current Fees (Res/Non-Res)	Red Oaks (Res/Non-Res)	Zehnder's Splash Village	Splash Universe	Turtle Cove	Buhr Pool Ann Arbor
General Weekday Admission	\$12/\$15*	\$11/\$13*	\$18/\$24 Mon-Thurs	\$58 half day	\$40 Wed-Thurs	\$11	\$6 2 hours of swimming
General Weekend Admission			\$20/\$26 Fri-Sun	\$68 full day	\$50 Fri-Sun	\$12	\$6 2 hours of swimming
Youth Admission	N/A	N/A	N/A	N/A	N/A	\$9 Under 48"	\$5 Under the age of 18
Free	Under 36"	Under 36"	Children under 1 years old	Ages 3 & under	N/A	Under 30"	N/A
Groups (20+) 12PM-3PM	\$6	\$6	N/A	N/A	N/A	N/A	N/A
Evening Rate (after 5:00PM)	(\$2) Available everyday	(\$2) Available everyday	N/A	N/A	N/A	N/A	N/A

*Military discount of (\$2) for veterans, active, training or on-leave classifications.

To offset the increasing personnel costs, allow Rolling Hills to continue to assist in subsidizing other WCPARC programs, and be more in line with other water park facilities' admission fees, staff is recommending an increase to Rolling Hills Water Park entry fees. Staff is proposing an increase to General Admission to \$12 for Residents, and \$15 for Non-Residents. The after 5pm admission rate would continue to be offered daily, giving patrons a \$2 per ticket discount (\$10 Resident/\$13 Non-Resident). The proposed general admission and after 5pm rates uphold the 25% discount for Residents. Additionally, patrons under 36" in height are given free admission to the water park.

Cost recovery for Rolling Hills Water Park admission is currently just under 82%. Water Park admission represents approximately a quarter of total WCPARC fee revenue generated annually. As costs increase, fee recovery for this function is anticipated to decrease to approximately 71.5% by 2026. Through this fee recommendation, fee recovery for Water Park admission remains above 85% through 2026.

Table 4: User Fee Cost Recovery

	User Fee Cost Recovery Using Current Pricing (\$11/\$13)	User Fee Cost Recovery Using Proposed Pricing (\$12/\$15)
2024	81.8%	
2025	73.9%	88.5%
2026	71.5%	85.7%



Washtenaw County Parks and Recreation Commission

Recommendation

It is my recommendation to increase water park entrance fees to \$12 (Residents) and \$15 (Non-Residents) beginning in the 2025 season, and to authorize a budget adjustment as follows:

Fund	Account	Type	Title	Amounts
RH	20807570.605000	Revenue	Fees and Services	100,000
RH	20807570.703000	Expense	Part Time Temporary	100,000