



Washtenaw County Parks and Recreation Commission

NOTICE OF MEETING

Date: April 8, 2025

Time: 2:00 p.m.

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

AGENDA

- 1. Call to Order**
- 2. Pledge of Allegiance**
- 3. Approval of the Minutes**
 - A. March 11, 2025 Meeting (attached, pp. 1-5/action item)
- 4. Public Comment**
- 5. Communications, Projects & Activities** (attached, pp. 6-12/action item)
- 6. Financial & Recreation Reports – March 2025**
 - A. Claims Reports (attached, p. 13/action item)
 - B. Fund Balance Reports (attached, pp. 14-17/action item)
 - C. Revenue Reports (attached, pp. 18-21/action item)
- 7. Old Business**
 - A. GRO Development Contract (attached, pp. 22-23/action item)
 - B. Other Old Business
- 8. New Business**
 - A. Director's Comments (attached, pp. 24-26/action item)
 - B. MI Folk School Advisory Board Appointments (attached, p. 27/action item)
 - C. Other New Business
- 9. Closed Session – Personnel Matter**
- 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: March 11, 2025

Time: 2:00 p.m.

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

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; Rhonda Bouma, Deputy Director of Operations; Ginny Leikam, Superintendent of Planning and NAPP; Jason Brooks, Manager of Finance and Administration; Julie Sigda, Superintendent of Independence Lake County Park; Michael Kettler, Pierce Lake Golf Course Superintendent; Ann Ziolkowski, Communications Manager; Jeff Miller, Rolling Hills Park Manager; Julie Shoner, Independence Lake Park Manager; Ashley Wilson, Park Supervisor; Kevin Butler, Natural Areas Supervisor; Allison Krueger, Stewardship Planner; Travis Wilcox, Natural Areas Stewardship Technician; and Kyle Jasper, Communications Specialist

Others Present: Jayne Miller, PROS Consulting, Inc.

1. Call to Order

Ms. Scribner called the meeting to order at 2:01 p.m.

2. Pledge of Allegiance

3. Approval of the Minutes

A. February 11, 2025 Minutes

The minutes of the February 11, 2025 regular meeting were included with the packet materials.

It was moved by Mr. Rabhi, seconded by Ms. Scott, to approve the minutes of the February 11, 2025 regular meeting, as attached. All ayes, the motion was approved.

4. Public Comment

None

5. Communications, Projects & Activities

Mr. Vaughn introduced the new Deputy Director of Operations, Rhonda Bouma, and then provided an update on news items, projects and activities in February.

Ms. Ziolkowski reported that WCPARC won a building award from mParks for Blackbird Lodge and a design award for the Title IX Plaza. She also provided an update on Monthly eNews clicks which had a 43% open rate last month.

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

6. Financial Reports – February 2025

A. Claims Report

Mr. Brooks reported that claims for the month of February 2025 totaled \$303,500.46.

It was moved by Ms. McCollum, seconded by, Ms. McKinney to approve the claims for the month of February 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 February. He also provided a fund balance update for the special revenue fund.

Mr. Rabhi noted that it might be worth having a future working session on determining how much should be kept in reserve in the special revenue fund.

It was moved by Mr. Rabhi, seconded by Mr. Scott; to receive and file the fund balance reports for the month of February 2025 as submitted. All ayes, the motion was approved.

C. Revenue Reports

Mr. Brooks presented the Revenue Reports for the month of February 2025. In addition, he provided a summary of surpluses and subsidies at fee generating facilities for 2024.

It was moved by Mr. Joerg, seconded by Ms. McKinney, to receive and file the Revenue Reports for the month of February 2025. All ayes, the motion was approved.

7. Old Business

A. Stewardship: Oak Wilt Management

Mr. Wilcox provided a presentation on oak wilt, which impacts red oak trees, usually within one season. He noted that sap feeding beetles and root grafts spread the disease. He also discussed treatments commonly pursued by staff on our properties. Mr. Wilcox recommended pruning trees November through February, and to let the responsible agency know if you observe trees dying in wooded areas.

B. Strategic Plan

Mr. Vaughn introduced Jayne Miller, Pros Consulting, Inc. for a presentation on the strategic plan. Ms. Miller stated that the strategic plan is the compliment to the master plan as the implementation tool for the master plan. She added that the strategic plan focuses on the internal organization and looks at

industry best practices. Ms. Miller discussed recommendations included within the strategic plan which are based on industry benchmarking. The recommendations presented were in the areas of: Organizational structure; Diversity; Equity and Inclusion (DEI); Operations; Plans, Policies, Standards & Procedures; Funding and Revenue; and finally, pursuit of Commission for Accreditation of Park and Recreation Agencies (CAPRA).

Mr. Ezekiel recommended adding the goal of being carbon neutral by 2030. Ms. Miller indicated that the goal probably should be added. Mr. Rabhi stated that while he potentially supports the idea of renting space to a company for food service, he feels that we should be looking for ways to improve existing concessions opportunities. He also offered any assistance WCPARC may need surrounding volunteer operations. Ms. Bobrin stated that she admired the leadership for opening the organization to this type of analysis.

C. Michigan Trust Fund Grant – Parker Mill County Park

Ms. Leikam reported that this is our third grant being presented for this project. She added that the purpose of the project is to increase accessibility at Parker Mill County Park and added that the total anticipated project cost is \$825,000.

It was moved by Ms. Bobrin, seconded by Mr. Joerg to authorize staff to submit a Michigan Natural Resources Trust Fund Grant application in the amount of \$400,000. Roll call vote, 9 ayes, 0 nays, 1 absent (Marans), the motion was approved.

D. Parks Acquisition – Ellis Property

Ms. Krueger noted that the Ellis property is a parks acquisition. She stated that it is adjacent to the historic mill adjacent to Sharon Mill County Park.

Mr. Joerg asked whether the strategic plan discussion would play a role in future recommendations to acquire property. Ms. Bonfiglio stated that there is not a concrete answer today but that the Acquisition millage does lay out a mandate.

Mr. Rabhi suggested that it might make sense to do a dollar per square foot per year analysis to put funds away moving forward. Ms. Leikam reported that some of that work is underway, but that discussions are ongoing. Mr. Rabhi stated that he supports the continued acquisition of high-quality land and suggested the creation of a wish list. Mr. Ezekiel stated that the chances are that acquisitions are likely to become more expensive in the coming years and added that the stewardship fund is growing but is not being spent on maintenance now.

Ms. Scribner excused herself at 4:08 p.m. Ms. Bobrin chaired the meeting through remaining items.

It was moved by Ms. Scott, seconded by Ms. Bobrin to approve the fee simple purchase of the Ellis property in the amount of \$170,000. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans and Scribner), the motion was approved.

E. NAPP – Squiers Sales Contract

Ms. Krueger provided a brief presentation on the recommended acquisition of the Squiers property in Sylvan Township. Included with the presentation on the split of the property by Sylvan Township.

It was moved by Mr. Rabhi, seconded by Ms. McCollum to authorize the purchase of the Squiers property in Sylvan Township 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 the Washtenaw County Parks and Recreation Commission. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans and Scribner), the motion was approved.

F. Other Old Business

8. New Business

A. Director's Comments

Mr. Vaughn provided an update on Janice Kessler's public comment last month and reported that he was following up with her on opportunities in the southwest part of the County. He added that there is a meeting tomorrow with Gro Development which will include Parks staff, County Admin, and the subcommittee of Parks Commissioners. He added that he will also be meeting with the YMCA board in later April to encourage them to continue to be part of the project. He reported that the Director position has been advertised and that the plan is currently to go into closed session at the April meeting to discuss the applicants.

Ms. Leikam reported that the RCPP grant is on pause and added that three properties have been submitted to the ACEP program through USDA and she has told that those are on hold. She stated that the good news is that the DeForest reimbursement is on the way in the coming days.

Mr. Joerg asked if there is any sense of timeline for when the ERC project may get going. Mr. Vaughn reported that if it decided that the concept plan is right, then Gro is set to move this through schematics and the project would move to an architect.

It was moved by Mr. Rabhi, seconded by Ms. Scott, to receive and file the Commission Report as part of Director's Comments for the month of February 2025, as submitted. All ayes, the motion was approved.

B. Amended 2025 Calendar

It was moved by Mr. Joerg, seconded by Ms. Scott, to adopt the amended 2025 meeting calendar. All ayes, the motion was approved.

C. NAPP – Zeller Sales Contract

Ms. Krueger provided a presentation on the Zeller property.

It was moved by Mr. Rabhi, seconded by Mr. Joerg to authorize a sales contract for the purchase of the Zellner property in the amount of \$112,000, contingent upon completion of all necessary due diligence investigation and final approval of the Washtenaw County Parks and Recreation Commission. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans and Scribner), the motion was approved.

D. Rolling Hills Waterpark Fees

Ms. Bouma and Mr. Brooks presented a proposal on a fee modification for Rolling Hills Waterpark admission. Staff noted that cost recovery for the waterpark is currently about 82%, and anticipated to drop to 74% in 2025 without modification of fees.

Mr. Rabhi inquired about the allowable adult to child ratio at the waterpark. Ms. Bouma stated that a 10:1 ratio is enforced for group visits. Ms. Bobrin noted that children under 36" are always free.

Mr. Joerg thanked staff and indicated that this information is exactly what he was looking for with requested fee modifications and provides justification for him to be able to explain fee modifications to members of the community.

It was moved by Mr. Rabhi seconded by Mr. Joerg to amend the fee proposal and set fees at \$12 for residents and \$16 for non-residents for Rolling Hills Waterpark admission. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans and Scribner), the motion was approved.

It was moved by Mr. Rabhi seconded by Mr. Joerg to amend the fee proposal and set fees at \$6 for resident group visits and \$7 for non-resident group visits for Rolling Hills Waterpark admission. Roll call vote, 7 ayes, 1 nay (Driskell), 2 absent (Marans and Scribner), the motion was approved.

It was moved by Ms. Driskell, seconded by Mr. Ezekiel to increase water park entrance fees to \$12 for residents, \$16 for non-residents and \$6 for resident group visits, \$7 for non-resident group visits beginning in the 2025 season and to authorize a budget adjustment to increase Rolling Hills Fee Revenue by \$100,000 and the Rolling Hills Part-Time Temporary staff expenditure line by \$100,000. Roll call vote, 8 ayes, 0 nays, 2 absent (Marans and Scribner), the motion was approved.

E. Other New Business

9. Commissioners Comments

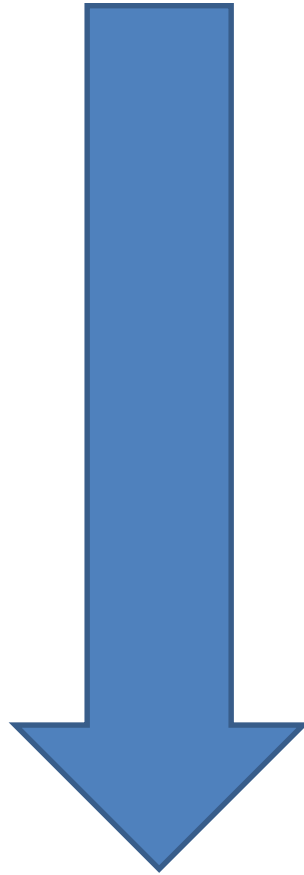
None

10. Adjournment

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

The meeting adjourned at 4:59 p.m.

Communications, Projects & Activities



Email correspondence from a patron:

Hello! I just wanted to reach out to say thank you for this fabulous park!! We've lived a couple miles from the park (even with a move, we stayed that close) for 20+ years. It is our favorite park, and I try to go several times a week.

I just wanted to share my appreciation for all that you do. I visited last Sunday and saw a tree had fallen on the path by Wiard's.....the next day when I visited, it was all cleaned up. Same thing with the new bench a little bit further down the path. One day it had graffiti, the next day it was cleaned up. You all do a fabulous job.

Also, anytime I see employees driving through the park, they are always friendly.

Our kids have grown up with the park - both attended summer camp for years, we've gone sledding on the hill, and we've attended the family campout several times (one year lives in family legend for a really bad experience, but nothing that the park did wrong, ha).

Anyway - I know people like to complain, but I want to pass along my gratitude for this amazing park. Thank you so much. My only complaint is that there are too many good smells, so when I take my dog, he has to stop every 3 feet. Now if we can just get the jerks to pick up their dog poop and to realize that snow doesn't magically make it disappear, we'd be golden!

Thank you,
Sarah

MEDIA COVERAGE – March 2025

mLive - Anonymous donor pledges up to \$250K to help turn 1891 bridge into Dexter trail gateway, 3/1/2025 - <https://www.mlive.com/news/ann-arbor/2025/03/anonymous-donor-pledges-up-to-250k-to-restore-1891-bridge-for-dexter-trail-gateway.html>

mLive - Late farmer, churchgoer wanted to keep this property north of Ann Arbor from development, 3/4/2025 - <https://www.mlive.com/news/ann-arbor/2025/03/late-farmer-churchgoer-wanted-to-keep-this-property-north-of-ann-arbor-from-development.html>

mLive - Centennial family farm to be protected from development north of Ann Arbor, 3/6/2025 - <https://www.mlive.com/news/ann-arbor/2025/03/centennial-family-farm-to-be-protected-from-development-north-of-ann-arbor.html>

mLive - Farmers prevent sprawl, protect these properties from development around Ann Arbor, 3/12/2025 - <https://www.mlive.com/news/ann-arbor/2025/03/farmers-prevent-sprawl-protect-these-properties-from-development-around-ann-arbor.html>

City of Ann Arbor - Barton-Bandemer Pedestrian Tunnel Construction and Public Access Restrictions Begin Week of March 24, 2025 - <https://www.a2gov.org/news/posts/barton-bandemer-pedestrian-tunnel-construction-and-public-access-restrictions-begin-week-of-march-24-2025/>

mLive - Long-awaited pedestrian tunnel in Ann Arbor to be complete by fall, 3/24/25 - <https://www.mlive.com/news/ann-arbor/2025/03/long-awaited-pedestrian-tunnel-in-ann-arbor-to-be-complete-by-fall.html>



Digital Report - March 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 - March 2025

SOCIAL MEDIA

Social Media Growth since adding Communications Specialist K. Jasper

One Year Facebook Trends

Views ⓘ	Reach ⓘ	3-second views ⓘ	1-minute views ⓘ	Content interactions ⓘ	Watch time ⓘ
121K	103.4K ↑ 192.8%	1.8K ↑ 18.1%	4 ↓ 90.2%	3.6K ↑ 128.2%	8h 29m ↑ 1%

**Average WCPARC video: 30 seconds; we don't post one minute videos*

One Year Instagram Trends

All	Posts	Stories
Views ⓘ	Reach ⓘ	Content interactions ⓘ
45.1K	8.6K ↑ 21.6%	2.1K ↑ 100%



Digital Report - March 2025

Facebook/Instagram - Top Posts

Total Facebook Following

7,190 as of March 27, 2025

737 New follows since March 27, 2024
a roughly **10%** growth.

Total Instagram Following

3,746 as of March 27, 2025

479 New follows since March 27, 2024
a roughly **13%** growth.

Contributing Factors

- Consistent posting schedule
- Increased use of pictures, opposed to graphics
- Monthly effort to showcase Photo Ambassador pictures, including giving photo credit (increasing re-shares)
- Campaigns like "Where in Washtenaw", "American Wetland Month" in May, and "Parks and Rec Month" in July.



Digital Report - March 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

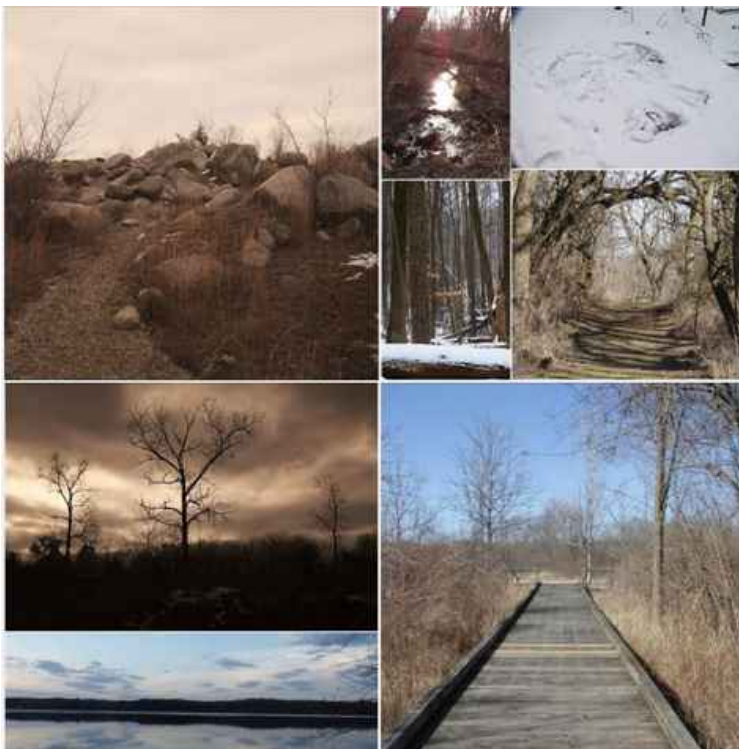
Newsletter via MailChimp

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

Newsletter non MailChimp

Sent to	Opened	Clicks
N/A	N/A	

Photo Ambassador March Pictures





Washtenaw County Parks and Recreation Commission

March 2025 - Claims Report

PARK / FACILITY / FUNCTION	UTILITIES	DIRECT PURCHASES	OTHER	TOTAL
Administration	\$ 1,163.38	\$ 9,899.48	\$ 44,422.80	\$ 55,485.66
Recreation Center	20,998.45	3,560.00	19,947.80	44,506.25
Park Maintenance	2,070.78	18,100.21	9,856.71	30,027.70
Pierce Lake Golf Course	1,458.09	5,622.09	14,076.09	21,156.27
Independence Lake	2,667.79	4,073.93	13,426.02	20,167.74
Rolling Hills	4,186.02	10,412.76	5,825.82	20,424.60
Parker Mill	153.41	-	165.00	318.41
Sharon Mills	128.48	-	10,357.41	10,485.89
Staebler Farm	2,915.12	4,088.44	6,771.73	13,775.29
Swift Run Dog Park	-	-	-	-
Capital Improvement	-	-	61,236.00	61,236.00
Partnerships	-	-	4,500.00	4,500.00
Commission	-	-	-	-
SUBTOTAL	\$ 35,741.52	\$ 55,756.91	\$ 190,585.38	\$ 282,083.81
 Road Millage Fund	 -	 -	 117,775.15	 117,775.15
SUBTOTAL	\$ -	\$ -	\$ 117,775.15	\$ 117,775.15
 Natural Areas Preservation Program				
Acquisition	\$ -	\$ -	\$ 13,731.00	\$ 13,731.00
Preserve Management	-	6,437.35	9,840.70	\$ 16,278.05
NATAC	-	-	-	\$ -
Acquisition	\$ -	\$ -	\$ 3,200.00	\$ 3,200.00
Annual Monitoring	-	-	-	\$ -
ALPAC	-	-	-	-
SUBTOTAL	\$ -	\$ 6,437.35	\$ 26,771.70	\$ 33,209.05
 TOTAL	\$ 35,741.52	\$ 62,194.26	\$ 335,132.23	\$ 433,068.01

It was moved by _____ and supported by _____
to approve payment of claims in the amount of..... \$ **433,068.01**

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

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
FUND BALANCE STATEMENT - MARCH 31, 2025

Beginning Fund Balance (1/1/25)	14,781,564 (unaudited)	25%	YTD % Budget	
Revenue (Budget)		Revenue (Actual)		Variance
Property Tax	10,500,149	8,752,817	83%	(1,747,332)
State Grant Funds	-	-		-
Fees & Services	4,388,000	736,695	17%	(3,651,305)
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	9,543,517	63%	(5,674,632)
Expense (Budget)		Expense (Actual)		Variance
Personnel Services	(8,562,262)	(1,642,014)	19%	6,920,248
Supplies & Other Services	(2,990,100)	(454,341)	15%	2,535,759
Internal Service Charges	(1,055,612)	(257,228)	24%	798,384
Capital				
Land Acquisition	-	-	-	-
CIP/Development	(3,100,000)	(137,902)	4%	2,962,098
Contingency	(400,000)	-	0%	400,000
Machinery & Equipment	<u>(90,000)</u>	<u>(816)</u>	1%	<u>89,184</u>
Capital Subtotal	(3,590,000)	(138,717)	4%	3,451,283
Transfers Out	(1,200,000)	-		
Total Expense	<u>(17,397,974)</u>	<u>(2,492,301)</u>	14%	13,705,673
Surplus/(Deficit)	(2,179,825)	7,051,216		
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>21,832,780</u>		

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

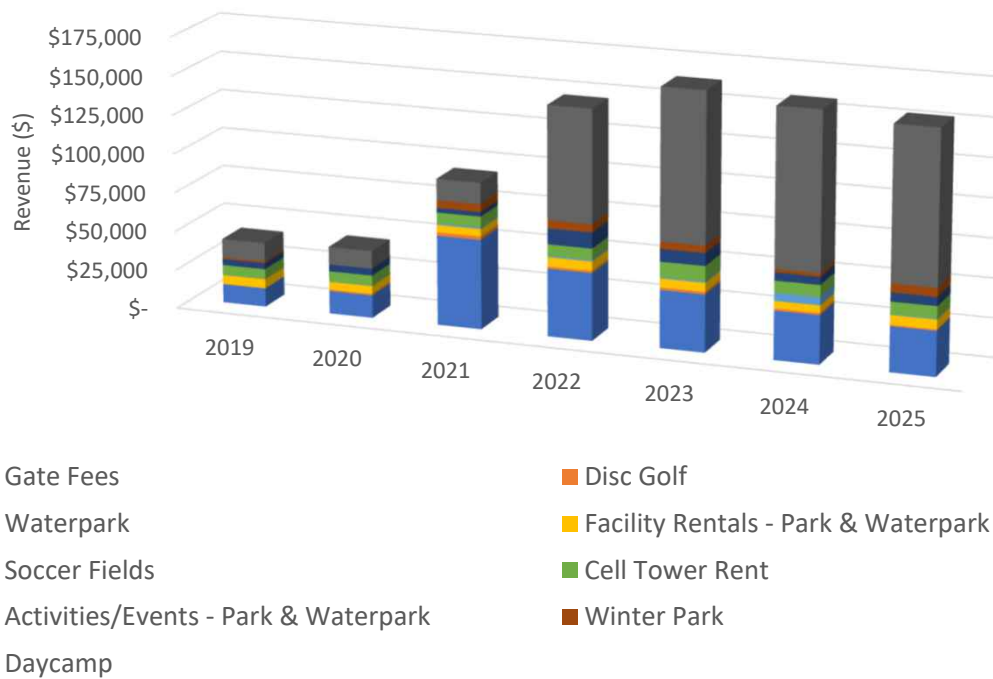
Beginning Fund Balance (1/1/25)	9,604,830	unaudited	17%	YTD % Budget	
Revenue (Budget)					Variance
Property Tax	5,563,519			61%	(2,164,013)
Federal Revenue	-				-
Interest Earnings	100,000			36%	(63,897)
Other Revenue & Reimb.	<u>5,000</u>			0%	<u>(5,000)</u>
Total Revenue		5,668,519	3,435,608	61%	(2,232,911)
Expense (Budget)					Variance
Personnel Services	(674,205)			17%	560,445
Supplies & Other Services	(654,200)			2%	638,946
Internal Service Charges	(37,719)			11%	33,582
Capital					
Land Acquisition	(2,900,000)			3%	2,823,000
Land Development	-				-
Machinery & Equipment	<u>(20,000)</u>			17%	<u>16,603</u>
Capital Subtotal	(2,920,000)			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>		

WASHTENAW COUNTY PARKS AND RECREATION COMMISSION
NATURAL AREAS PRESERVATION PROGRAM
FUND BALANCE STATEMENT - MARCH 31, 2025

Beginning Fund Balance (1/1/25)	9,604,830	unaudited	25%	YTD % Budget	
Revenue (Budget)					Variance
Property Tax	5,563,519		4,657,817	84%	(905,702)
Federal Revenue	-		432,183		432,183
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	5,126,103	90%	(542,416)
Expense (Budget)					Variance
Personnel Services	(674,205)		(169,501)	25%	504,704
Supplies & Other Services	(654,200)		(52,713)	8%	601,487
Internal Service Charges	(37,719)		(4,819)	13%	32,900
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>(307,431)</u>	7%	3,978,693
Surplus/(Deficit)		1,382,395	4,818,672		
Projected Fund Balance (12/31/25)		<u>10,987,225</u>	<u>14,423,502</u>		

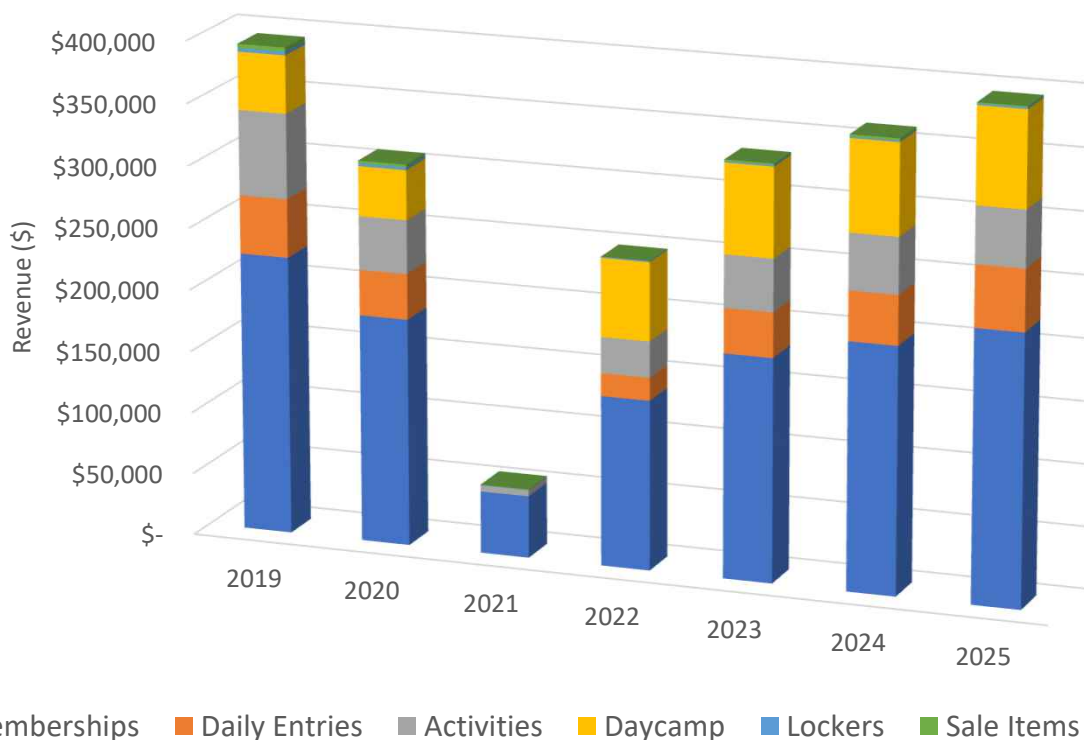
Rolling Hills County Park Revenue Report - March

	2019	2020	2021	2022	2023	2024	2025
Gate Fees	\$ 11,834	\$ 14,538	\$ 57,384	\$ 43,295	\$ 36,932	\$ 31,202	\$ 28,829
Disc Golf	\$ 210	\$ 926	\$ 2,196	\$ 1,428	\$ 1,574	\$ 1,341	\$ 840
Waterpark	\$ -	\$ 20	\$ -	\$ -	\$ 44	\$ -	\$ -
Facility Rentals - Park & Waterpark	\$ 5,825	\$ 5,060	\$ 4,775	\$ 5,960	\$ 5,695	\$ 4,805	\$ 6,195
Soccer Fields	\$ -	\$ 100	\$ 925	\$ 975	\$ 750	\$ 5,105	\$ 475
Cell Tower Rent	\$ 6,580	\$ 6,777	\$ 6,981	\$ 7,190	\$ 9,826	\$ 7,628	\$ 7,857
Activities/Events - Park & Waterpark	\$ 3,880	\$ 4,453	\$ 2,898	\$ 10,117	\$ 8,128	\$ 5,198	\$ 5,700
Winter Park	\$ 1,218	\$ -	\$ 5,088	\$ 5,245	\$ 4,600	\$ 2,180	\$ 5,610
Daycamp	\$ 11,859	\$ 11,370	\$ 13,505	\$ 72,573	\$ 96,710	\$ 101,114	\$ 98,270
Totals:	\$ 41,406	\$ 43,244	\$ 93,752	\$ 146,782	\$ 164,259	\$ 158,573	\$ 153,776



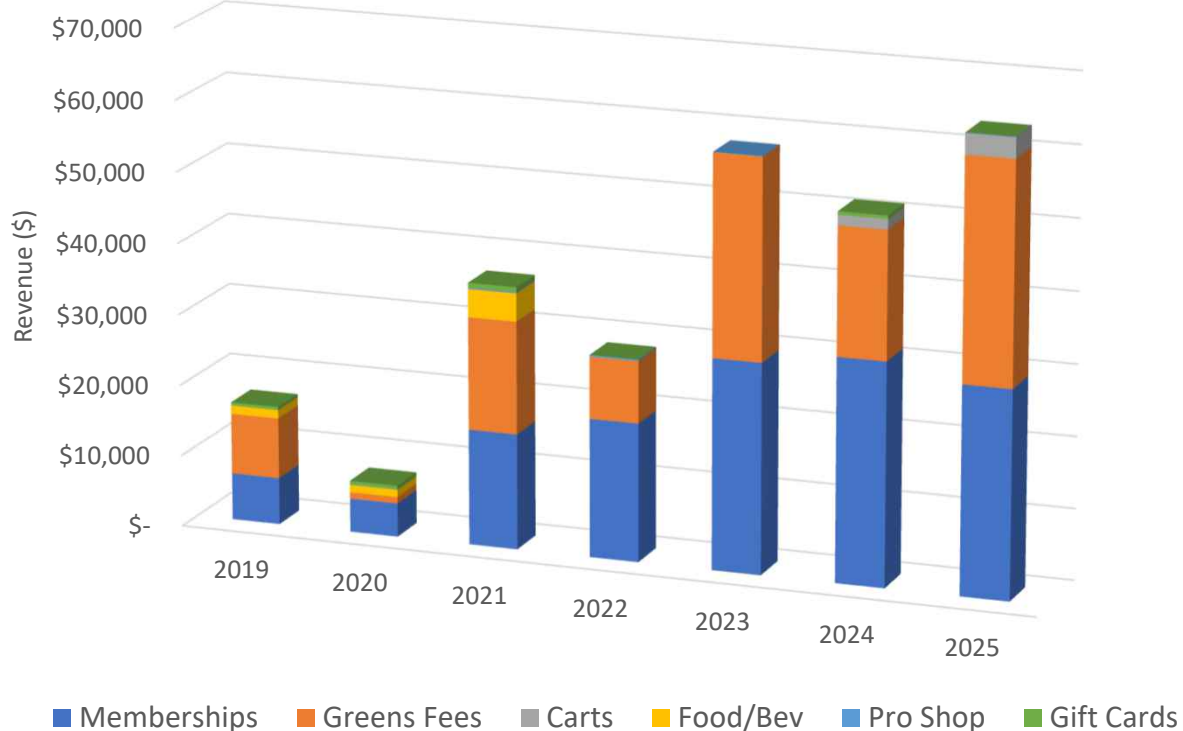
Meri Lou Murray Recreation Center Revenue Report - March

	2019	2020	2021	2022	2023	2024	2025
Memberships	\$ 224,597	\$ 183,561	\$ 50,024	\$ 137,090	\$ 180,767	\$ 199,821	\$219,636
Daily Entries	\$ 47,264	\$ 36,825	\$ -	\$ 18,454	\$ 36,325	\$ 40,112	\$ 49,899
Activities	\$ 68,678	\$ 43,249	\$ 4,838	\$ 29,083	\$ 42,399	\$ 45,492	\$ 45,915
Daycamp	\$ 46,783	\$ 40,120	\$ -	\$ 63,220	\$ 72,513	\$ 74,018	\$ 77,783
Rentals	\$ 1,621	\$ 2,494	\$ -	\$ -	\$ -	\$ -	\$ -
Lockers	\$ 2,830	\$ 2,267	\$ 370	\$ 910	\$ 1,083	\$ 1,086	\$ 1,208
Vending	\$ 268	\$ 558	\$ -	\$ -	\$ -	\$ -	\$ -
Sale Items	\$ 3,429	\$ 2,220	\$ 333	\$ 28	\$ 1,219	\$ 1,896	\$ 962
Totals:	\$ 395,471	\$ 311,294	\$ 55,565	\$ 248,784	\$ 334,305	\$ 362,425	\$395,403



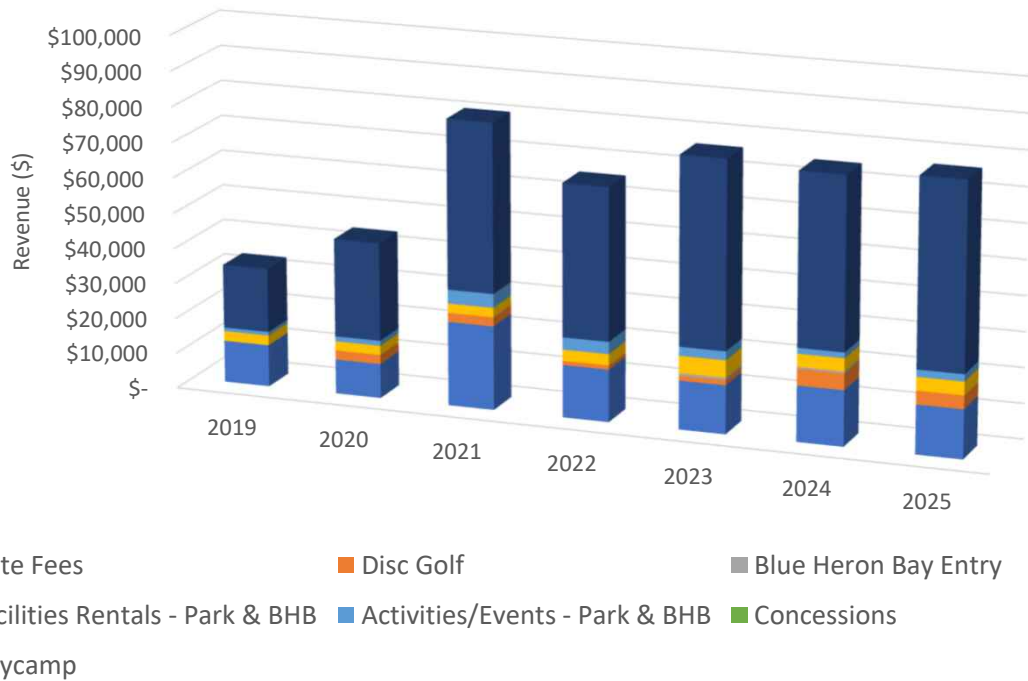
Pierce Lake Golf Course Revenue Report - March

	2019	2020	2021	2022	2023	2024	2025
Memberships	\$ 6,550	\$ 4,700	\$ 16,200	\$ 19,425	\$ 29,525	\$ 31,359	\$29,234
Greens Fees	\$ 8,498	\$ 909	\$ 15,767	\$ 8,685	\$ 28,229	\$ 17,993	\$31,179
Carts	\$ -	\$ -	\$ 12	\$ -	\$ -	\$ 1,440	\$ 2,889
Food/Bev	\$ 1,207	\$ 1,066	\$ 3,946	\$ 10	\$ 29	\$ -	\$ -
Pro Shop	\$ 15	\$ 52	\$ 178	\$ 218	\$ 66	\$ -	\$ 85
Gift Cards	\$ 423	\$ 499	\$ 679	\$ -	\$ (9)	\$ 475	\$ -
Totals:	\$ 16,693	\$ 7,226	\$ 36,782	\$ 28,338	\$ 57,840	\$ 51,267	\$63,387



Independence Lake County Park Revenue Report - March

	2019	2020	2021	2022	2023	2024	2025
Gate Fees	\$ 11,827	\$ 9,729	\$ 23,745	\$ 14,828	\$ 13,787	\$ 15,787	\$13,928
Disc Golf	\$ -	\$ 2,606	\$ 2,562	\$ 1,160	\$ 1,398	\$ 4,650	\$ 3,834
Blue Heron Bay Entry	\$ -	\$ -	\$ -	\$ (100)	\$ 700	\$ 560	\$ -
Facilities Rentals - Park & BHB	\$ 2,790	\$ 2,620	\$ 2,680	\$ 3,180	\$ 4,870	\$ 3,650	\$ 3,810
Activities/Events - Park & BHB	\$ 1,033	\$ 1,425	\$ 3,895	\$ 3,470	\$ 2,530	\$ 1,620	\$ 2,015
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ -
Daycamp	\$ 18,035	\$ 27,760	\$ 47,870	\$ 43,190	\$ 53,263	\$ 48,773	\$53,080
Totals:	\$ 33,685	\$ 44,140	\$ 80,752	\$ 65,728	\$ 76,548	\$ 75,045	\$76,667





Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: April 8, 2025
Re: Schematic Design Contract Approval – GRO Development

Background

In 2019, WCPARC along with the Ann Arbor YMCA, initiated discussions regarding the possibility of developing a new East Washtenaw Community Recreation Center (EWCRC) in Ypsilanti Township. This project was proposed as a partnership between the Ann Arbor YMCA, WCPARC, and Ypsilanti Township. As the lead organization, the YMCA proposed to own the facility and be responsible for overseeing construction and operations. WCPARC made a commitment of \$3.5M to help seed the capital development fund for the project. The proposed site for the new facility was a 25-acre parcel, located at 1500 S. Huron, owned by Ypsilanti Township and conveyed to the YMCA by resolution of the Township Board of Trustees for construction of the recreation facility.

In early 2020, the project partners secured the services of GRO Development, a facility design and management consulting firm based in New York. The team was in the process of kicking off the design process when the COVID-19 pandemic struck, delaying the project for nearly a year. In 2021 Ypsilanti Township decided that they were no longer interested in a project at the proposed location and the project was put on hold in order to find a suitable alternative site. WCPARC confirmed that the \$3.5M commitment was not tied to a specific property and directed staff to find an alternative location in coordination with the YMCA and County Administration.

The former Cheney Elementary School site, located at the corner of Clark Road and Dawn Avenue, was identified as the best location for the EWCRC. The 30-acre site straddles the border between Ypsilanti Township and Superior Township. Washtenaw County initiated negotiations with Ypsilanti Community Schools and finally took possession of the site in September 2024. GRO Development began schematic design work and community engagement for the new EWCRC location, however work has been paused since early 2024 to allow for decisions to be made around lead project agency and to allow time for the County to acquire the site.

Discussion

The original contract with GRO Development was for \$104,585 and was held and administered by the YMCA. WCPARC committed \$40,000 to the design contract and County Administration committed \$35,000. Now that WCPARC is the project lead, it is no longer appropriate for the YMCA to hold the contract with GRO Development for design services. GRO is requesting to close the contract with the YMCA and establish a new contract with WCPARC. Due to the extensive delays in the project, changing the project site, and the additional work of redesigning the project, GRO Development is requesting an additional \$34,000 to finish the original scope of the design contract.

This new contract will allow GRO Development to take the project through schematic design, building renderings, and cost modeling. At that point, the project will be bid to a local Architect to finish the detailed design and construction drawings.

Recommendation

It is my recommendation that the Washtenaw County Parks and Recreation Commission authorize a contract in the amount of \$34,000 with GRO Development to complete the EWCRC schematic design.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

TO: Washtenaw County Parks and Recreation Commission
FROM: Coy P. Vaughn, Director
DATE: April 8, 2025
RE: Project and Activities Update – March 2025

Park Facility Events and Projects

Independence Lake

- Twenty-seven people attended the Night Hike on March 7. Several participants stated it was their first visit to the park.
- CPR and First Aid training for seasonal staff and full time is currently being held at the park through June.
- Park management is still recruiting seasonal staff, which includes visiting local schools; about 75% of positions are filled.
- Park maintenance staff is working on assembling fifteen new picnic tables.

Meri Lou Murray Recreation Center

- Summer Day Camp registration opened March 12. At month-end, enrollment was at 94%.
- Saline Recreation Center members used the facility's pool while theirs was being repaired.
- The facility offered the first workshops for Adult Ballet and Brazilian Samba.
- Staff met with Rutherford Pool to discuss collaboration for the summer season.
- WCPARC staff continues to work with JFR Consultants and hosted our first pre-bid meeting on March 20, 2025. Bids are due in mid-April.

Rolling Hills Park

- Staff continued hiring seasonal employees, including 55 lifeguards, and are currently 90% staffed for the summer season.
- A Lifeguard Training course was held March 24-26, resulting in twelve participants being certified.
- Day Camp registration opened and had 416 registrants as of month's end; only 14 spots remain.
- Wave generator equipment project was completed with new and improved wave variations.
- New adjustable park hours signs were ordered.

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): The contractor has resumed work after seasonal shutdown to complete final restoration and punch list items.
- Segment DAA7 (Barton-Bandemer Tunnel and Trail, in partnership with the City of Ann Arbor):
 - Tunnel: The contractor, Davis Construction, has mobilized to the project site and work has begun. A 48-hour track outage is planned for June 3-4 to install the tunnel itself. It is anticipated that the project will be complete in the late summer or early fall.
- Engineering and permitting are in various stages for the following trail segments:
 - Segment DAA4 (Delhi Metropark to Wagner Rd): Permit review at Amtrak is in process.
 - Segment DAA6 (Barton Dam to Maple Rd): Stantec continues to develop preliminary engineering plans.

Connecting Communities

- Staff is in the process of updating the application and scoring criteria for the 2025 grant round.

Comprehensive Master Plan

- Jayne Miller from PROS Consulting, along with Director Vaughn and Deputy Director Bonfiglio, has finalized the Strategic Master Plan.
- Miller presented the Strategic Master Plan to the Parks Commission and staff.

County Farm Park Master Plan

- Staff met to begin the process of preparing a new site master plan. Planning staff intend to hold multiple public engagement opportunities in the next few months. It is anticipated the site master plan will be completed in the fall.

Natural Areas Preservation Program (NAPP)

Stewardship

- Invasive plant removal occurred at Ervin-Stucki and Fox Science Preserves and at Park Lyndon and County Farms Park.
- A small prescribed fire was completed at the SE forest patch at Trinkle Marsh Preserve.
- A loop extension to the trail at Janice Anschuetz Highland Preserve was cut in the northern forest.
- Boot brushes were installed at many preserves.
- NAPP Staff have received additional training for conducting prescribed fires.

Programming, Events, and Volunteers

Educational & Interpretive Programming

- 146 patrons attended nature programs, which included Sap to Syrup, Salamander Migration, Indoor Archery, and Junior Naturalist Birding Buddies.

Michigan Folk School

- March Classes: 206 students attended 33 classes including basketry, blacksmithing, leather craft, fiber, herbalism, and sewing.

Volunteer Programs

- Eight volunteer workdays had 82 volunteer work hours:
 - Explore & Restore at Independence Lake Park concluded at the end of the month and will pick back up in the fall.
 - Two Neighborhood Nature Days at County Farm Park, working in Britton Woods.

- o Monthly Preserve Stewards rotation was held at Independence Lake Park; 12 volunteers helped to open the brush barrier to allow prairie seeds to blow in where trees were removed from the oak wilt.



Washtenaw County Parks and Recreation Commission

MEMORANDUM

To: Washtenaw County Parks and Recreation Commission
From: Coy P. Vaughn, Director
Date: April 8, 2025
Re: Michigan Folk School Advisory Committee Appointments

Background

In January 2023, The Michigan Folk School (MFS) was acquired by Washtenaw County Parks and Recreation Commission. In August 2023, the Parks Commission approved the establishment of the Michigan Folk School Advisory Committee and appointed members.

Discussion

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

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

Terms were staggered and some members will need to re-appointed as outlined in the recommendation.

Recommendation

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

- Tom Freeman to serve as one of the public at large seats, term to expire March 2027.
- Julia Gold to serve as the educational representative, term to expire March 2028.
- Atticus McFadden-Keesling to serve as one of the folk arts crafts industry representatives, term to expire March 2027.
- Gus Schissler to serve as one of the folk or arts crafts industry representatives, term to expire March 2028.