



Approved FY2018-2022
Capital Improvement Budget &
Maintenance Management Plan

September 6, 2017

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General Information

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**OAKLAND COUNTY PARKS & RECREATION
COMMISSION AGENDA**

SEPTEMBER 6, 2017

**AGENDA ITEM NO. 8 B
FACILITIES MAINTENANCE & DEVELOPMENT**

To: Chairman Fisher and Commission Members
 From: Daniel J. Stencil, Executive Officer
 Michael J. Donnellon, Jr., Chief of Park Facilities Maintenance & Development
 Submitted: August 30, 2017
 Subject: Proposed Capital Improvement Program (CIP) & Maintenance Management Plan
 (1) FY2018-FY2022 Proposed CIP & Maintenance Management Plans (General Approval)

EXECUTIVE SUMMARY

1. As part of the FY2018 Budget Approval, attached are the previously review and conceptually approved the FY2018 – FY2022 Proposed CIP & Maintenance Management Plans (**Attachment A**) and project lists.
 - a. Conceptually approved at the July 12th Commission Meeting
 - i. FY2018 Proposed CIP Projects \$1,500,000¹
 - ii. FY2018 Proposed CIP Enhancement Projects \$ 594,000
 - iii. FY2018 Proposed Maintenance Projects \$ 766,500
 - iv. FY2018 Proposed Maintenance Enhancement Projects \$ 400,000
 1. Total \$3,260,500
 - b. Project reinvestment in existing facilities 95.6%
 - c. Reinvestment in total park assets 2.9% refer to footnote 2 & 3

MANAGEMENT PLAN OVERVIEW

2. In an effort to continue to maintain, improve and manage over 230 park facilities, buildings and structures within the 13 Oakland County Parks, staff continues to improve the identification and forecasting of both capital and maintenance projects.
3. The proposed FY2018 - 2022 CIP/Maintenance Management Plan Project List & 4 Year Forecast has been revised pursuant:
 - a. Annual review meetings with each Park Supervisor, Park Staff and Chief's.
 - b. Administrative directives to meet a \$1.5 million annual goal for CIP projects/programs/contingencies.
 - c. Initial Administrative Management Team review for recommendation to the Commission.
4. Budgetary review/approval procedure and process, prior to beginning the new Fiscal Year:
 - a. **July/August** – At the direction of the Executive Officer, Staff begin to review the previous year's list of funded, scheduled and un-schedule projects with chiefs, park supervisors and staff.
 - b. **September/October** – The Administrative Management Team (AMT), comprising of the Executive Officer, Manager of Park Operations, the (5) Chiefs, Planning and Communications Supervisors, review and adjust projects based on park operations and planning.
 - c. **November** – Submit a list of proposed/recommended projects to the Commission for the December meeting.
 - d. **December - March** – The OCPRC and staff begin the collaborative review, comment and prioritization of projects, based on the submitted funded, forecasted and un-scheduled project list.
 - i. A special budgetary workshop meeting is typically held in March for full Commission review.
 - e. **April** – Staff revised and adjust the project database, scopes and forecasted year.
 - f. **May** – Staff submits the reviewed project lists to the OCPRC for Conceptual approval in June.

¹ Includes Executive Committee recommendation to fund the Glen Oaks – Parking Lot Improvement Paving Phase 1.

² According to both the "National Research Council – Building Research Committee", and the "Association of Physical Plant Administrators (APPA), Capital Renewal and Deferred Maintenance Programs Report, 2009, Harvey Kaiser", an estimated 2% - 4% reinvestment (capital renewal) of the current replacement value of facilities is recommended (\$2.2 to \$4.4 Million).

³ 4%-5% is documented in the 2008 OCPRC Strategic Plan, Pros Consulting, Leon Younger (\$4.4 to 5.5 Million).

- g. **June – September** – The Oakland County Board of Commissioner's budget review and approval process.
 - h. **August** – Staff submits the previous conceptually approved and adjusted management plans to the OCPRC.
 - i. **September** – The OCPRC approves the Capital Improvement Program & Maintenance Management Plan & 4 year Forecast.
5. CIP/Maintenance Management Plan – Budget History
- a. 2008 – Began an inventory of all park related projects and established written project scopes and initial budgets.
 - b. 2010 – Began forecasting projects over a 15 year period of time
 - c. 2015 – Reduced the forecast to a 10 year period of time, to align with various park planning efforts.
 - d. 2015 – Provided the Commission a proposed list of projects in December, for review, comment and assistance with prioritization of park capital and maintenance projects.
 - i. Prior to this, the proposed/recommended list of capital and maintenance projects were present to the Commission at a special budgetary workshop meeting held in March/April and conceptually approved in June to meet the Oakland County Board of Commissioners budget approval process.
 - e. 2016 – Reduced the forecast to a 5 year period of time to;
 - i. Align with the 5 year Recreational Master Plan
 - ii. Establishment of a committee of staff and Commissioners for the purpose of review, comment and prioritization of projects, including Un-scheduled projects.
 - iii. Staff/Commission to meet the Capital Improvement Program goal of \$1.5 million annually.

ATTACHMENTS

1. Attachment A – Proposed FY2018-FY2022 CIP & Maintenance Management Plan & 4 Year Forecast

STAFF RECOMMENDATION

Staff recommends approval of the proposed projects listed in the FY2018-FY2022 Capital Improvement Program (\$2,094,000) & Maintenance Management Plans (\$1,166,500), including the selected enhancement projects.

MOTION

Move to approve the proposed projects listed in the FY2018-FY2022 Capital Improvement Program (\$2,094,000) & Maintenance Management (\$1,166,500), including the selected enhancement projects.

Definitions

General Terms:

Americans with Disabilities Act (ADA): The Americans with Disabilities Act of 1990 prohibits discrimination based on disability, defined as “a physical or mental impairment that substantially limits a major life activity”.

Construction: To implement, install or build infrastructure, facility or structure, including any required commission approval of the scope of work.

Design: To complete conceptual, preliminary and final plans for a scope of work, including any required commission approval of the scope of work. May also be referred to as “Design/Engineering.”

Enhancement Projects: Projects identified by the Oakland County Parks & Recreation Commission that may have a significant impact in highly populated and/or visible areas of the county while maintaining current operational costs.

Facility: An asset that is designed, built, or installed, that serves a specific function and provides a convenience or service.

Improvement: A change or addition that enhances the function or increases the capacity of infrastructure, facility or structure

Infrastructure: Fundamental systems supporting a park facility or structure.

Park Planning: Process for determining an overall 10-year vision for a park and concepts for facility development that are informed by OCPRC and public policy, staff knowledge, public input, recreational and demographic trends, best practices, and OCPRC budgetary conditions.

Planning Review: The planning review is an in-depth analysis of the anticipated outcomes of a planned project.

Program: A budgetary plan of action to accomplish a specified end, for maintenance and capital reinvestment.

Reinvestment: Improvement of an existing infrastructure, facility or structure using capital and/or operating funds. See also ‘Improvement’.

Remodeling or Renovation: Improvement of an existing infrastructure, facility or structure that also enhances and renews the aesthetics. See also ‘Improvement’.

Replacement: Replacement of an existing infrastructure, facility or structure with a new infrastructure, facility or structure that has the same function and similar characteristics.

Scope: Documented description of a project that identifies the type of infrastructure, facility or structure planned, its location and overall purpose, materials and dimensions.

Structure: An asset that is built or constructed, as a building, bridge, or dam.

Upgrade: Improvement of infrastructure, facility, or structure that brings it up to more current standards, materials and/or technology. See also ‘Improvement’.

Capital Improvement Program (CIP) – Management Plan & 4-Year Forecast:

The CIP Management Plan & 4 - Year Forecast includes specific cost center projects that are over an investment of \$5,000 that extends the life/replaces an existing facility or creates a new facility, including the following CIP replacement plans and programs:

Roof Management Program (Individual Projects)

- With the completion of the Roofing Analysis by Facilities Planning & Engineering in early January, 2015, of over 230+ individual facility roofs, staff have prioritized and forecasted individual replacement projects within the management plan, rather than budgeting an annual lump sum amount.
- The **Facilities Maintenance Project Management Group (PMG)** periodically inspect, reviewed, update and manage this program with assistance by the Operation Chiefs and Park Supervisors.

ADA Transition Plan Program

- Program includes individual budget center projects focusing on the recommended priorities established by the Department of Justice (DOJ).
- Includes the continued implementation of the 2003 ADA Transition Plan and identified replacement projects.
- The ADA Transition Committee, periodically inspects, reviews, prioritizes and implements the program through PMG, with the assistance of the Operation Chiefs and Park Supervisors.

Pavement Management Program (Individual Projects)

- With the completion of the pavement analysis of over one million square yards of various paving materials including asphalt, concrete and paver units, focusing on vehicle circulation and parking to various park facilities by Facilities Planning & Engineering, late October 2015, staff have prioritized and forecasted individual replacement projects within the management plan, rather than budgeting an annual lump sum amount.
- The PMG will periodically inspect, reviewed, update and manage this program with assistance by the Operation Chiefs and Park Supervisors.
- Over the next four years the PMG will include the following pavements as part of this program;
 - Paved pedestrian routes to existing facilities.
 - Paved trails
 - Other paved surfaces including pool decks, campsite pads, etc.

Building Equipment Replacement Program (Individual Projects)

- With the completion of the building equipment analysis of more than 500 various heating, ventilation and air conditioning systems such as furnaces, boilers, hot water heaters, softeners etc, by the Facilities Maintenance Preventative Maintenance Unit, early October 2015, staff have prioritized and forecasted individual replacement projects within the management plan, rather than budgeting and annual lump sum amount.
- The Preventative Maintenance Unit staff periodically inspects, services, repairs and updates this program as part of their annual, seasonal and monthly work orders.

Fence Line Replacement Program

- With staff currently completing the analysis of more than 320,000 lineal feet (60 miles) of various perimeter and interior fencing types for recreational security, safety and potential encroachments, staff will be prioritizing and forecasting individual replacement projects within future management plans.
- The PMG will periodically inspect, reviewed, update and manage this program with assistance by the Operation Chiefs and Park Supervisors.

Maintenance Management Plan & 4 - Year Forecast:

The Maintenance Management Plan & 4 - Year Forecast includes maintenance projects exceeding \$1,500 on either an individual cost center basis, or a park-wide cumulative total. This management plan is budgeted within the Facilities Maintenance – Maintenance & Operating Budget, Line Item #730789 – General Program Administration. Quarterly transfers are reported and completed from this line item to various park budget line items for Building (#730198) and Grounds Maintenance (#730814).

Routine maintenance categories have been identified by staff to be completed together as one annual effort for management efficiencies, cost reductions due to project consolidation, routine life cycle and maintenance standards. These categories do not include minor maintenance due to vandalism, damage or emergency repairs and may be completed by OCPD Staff if resources are available. These categories assist with the establishment of a traceable, routine standard of maintenance for forecasting a replacement fiscal year. The maintenance management plan categories are as follows:

Pavement Maintenance Program

- Program is part of the previous pavement analysis of over one million square yards of various paving materials including asphalt, concrete and paver units, focusing on vehicle circulation and parking to various park facilities by Facilities Planning & Engineering, late October 2015, including individual budget center maintenance projects that are approximately \$1,500 and above
- Includes cutting, patching, grinding, sealcoating or crack sealing various pavements including parking lots, curbs, sidewalks, pathways, pool decks
- The PMG will periodically inspect, reviewed, update and manage this program with assistance by the Operation Chiefs and Park Supervisors.

Window/Door Replacements Program

- Program includes individual budget center projects that are approximately \$1,500 and above based on park-wide standards for various park facilities.
- Includes all interior and exterior window and door types, including decorative doors, utility doors, overhead doors and hardware replacement.
- Beginning in FY2018, the PMG with the assistance of the Operation Chiefs and Park Supervisors will annually inspect and review all windows and doors to identify, prioritize and budget individual replacement projects within the various cost center's Building Maintenance Line Item #730814.

Exterior/Interior Painting/Coatings Program

- Program includes individual budget center projects that are approximately \$2,500 and above.
- Includes the interior/exterior of all building and park components, including signs and playgrounds based on standard facility or park colors
- Includes all surfaces requiring painting, staining or other coatings as applicable
- Beginning in FY2018, the PMG with the assistance of the Operation Chiefs and Park Supervisors will annually inspect and review all facilities to identify, prioritize and budget individual projects within the various budget center's Building Maintenance Line Item #730814.

Forestry Program

- Program includes training, installation, trimming, hazardous tree removals & replacement of trees within individual budget centers
- Program focuses on approximately 2,200 acres of developed park land, buffer areas and some natural areas.

Natural Resource Management (NR)

- Program includes natural resource management projects and programs by the natural resource stewardship, ornamental landscapes and fresh water stewardship units, including research, regulatory compliance, conservation management, community collaborative grants/programs, annual flowers, prescribed burns, wildlife and vegetation management, monitoring and aerial surveys

Project Priority Level Definitions:

Each project is assigned an initial priority category. The primary purpose of these categories is to establish and communicate each project's importance for budgetary approval purposes. Additionally, these priority categories assist management to assign **Active** projects as explained below and create project schedules, which are regularly reported to the commission. The priority levels are as follows:

Priority #1 – Health and Safety:

- Completion of a project is important to protect patrons and staff from physical injury or harm.
- Completion of a project is important to protect patrons and staff against the transmission of biological disease.

Priority #2 – Regulatory:

- Completion of a project is needed for compliance with local, state or federal laws, ordinances and regulations.
- Completion of a project is needed for compliance with public or private sponsorship, or other funding arrangements.

Priority #3 – Customer Service – Revenue Generation:

- Completion of project may enhance annual revenue to a facility or budget center from patron pay per use fees.

Priority #4 – Customer Service – Efficiency and Operational Savings:

- Completion of project may decrease annual operational costs for facilities or budget centers.

Priority #5 – Customer Service – Facility Enhancement:

- Completion of a project may clearly increase customer satisfaction or significantly enhance the experience of patrons.
- Completion of a project may enhance the natural, aesthetic, structural quality or the useful life of a facility.

Project Status Definitions:

Since the budget process requires a snapshot of the current fiscal year expenses of the CIP budget, staff needed to clearly identify what projects were being proposed for the following fiscal year. This was accomplished by indicating the following status of each project.

Active:

- New and/or previously forecasted projects that will become **ACTIVE** and managed according to the Commission Approval Workflow once approved in the proposed funded fiscal year.
 - Active management of these projects typically will **begin October 1st** of the proposed fiscal year.

Pending

- New and/or previously forecasted projects that are **PENDING** approval of funding sources from grants, partnerships, sponsorships, etc. within the proposed funded fiscal year or future unfunded fiscal years.
 - Commission approval is required for a **pending** project to become **active**.

In-Progress

- Current projects, typically under contract, that contractual obligations or expenditures may **extend past October 1st** of the proposed fiscal year.

Un-Scheduled

- New and/or previously forecasted projects that are being considered for funding, but are **not scheduled** or have not been prioritized within the current forecast window.

Planning Review

The Planning Review is an overview of potential outcomes for projects that are proposed for funding by the Oakland County Parks and Recreation Commission (OCPRC). The potential outcomes are related to existing plans, best practices, demographic and recreational trends, and other supporting documentation and data. The intent of the Planning Review is to inform the proposed project in a way that will improve outcomes and provide critical information to the Parks Commission regarding the project's relevance to the goals and objectives of OCPRC.

Budget Center

Multiple

Management Plan Scope

The *Capital Improvement Program and Maintenance Management Plans* identify and forecast both capital and maintenance projects for the purpose of improving, maintaining and managing over 230 park facilities, buildings and structures within the 13 Oakland County Parks. The *Management Plans* are based on park plans, public need, and staff recommendations.

The *Management Plans* provide guidelines for the development and implementation of capital improvement and maintenance projects, including:

- Project type and status definitions
- Alignment of practices with Oakland County Fiscal Services Department
- Park planning processes
- Design and construction work flows
- Commission approval processes

The *Management Plans* also provide for capital and maintenance programs to manage roofing, ADA transition, pavement, building equipment, fence lines, carpet and flooring, windows and doors, paintings and coatings, forestry, and natural resource management.

Budget Forecast

See Commission memo for forecast amounts for FY2018.

The *Annual Dashboard and Data Book* provides a preliminary estimate of the total value of the buildings and park improvements in the OCPRC system of \$111,868,702 (OCPR/PRD, 4/11/2017). The *Management Plans* identify roughly \$2 million of investment in these existing park facilities, with a much smaller amount invested in new buildings and improvements. This \$2 million represents approximately a 2% reinvestment in existing park facilities. Please see Commission memo for more detail.

Project Outcomes

Successful completion of a project within the *Management Plans* is anticipated to have outcomes in the following areas. This section is used as a checklist for compiling planning data and background information for individual projects.

Organizational Fit

- ☒ Alignment with Service Portfolio – How will the project align with the service portfolio and its recommendations for provision of services?

The Service Inventory is a listing of park and recreation services that are provided by Oakland County Parks. It is a product of the Service Portfolio project and is the basis for further in-depth analyses generated by the Service Portfolio project. The planning review for individual projects will report service

portfolio determinations for the park or facility, including category of service and recommended target cost recovery rate. (GreenPlay LLC, June 2014)

Oakland County Parks' Service Assessment was conducted with the assistance of GreenPlay, using the Public Sector Services Assessment Matrix. The Matrix analyzes park and recreation services for: Fit, Financial Capacity, Market Position, and Alternative Coverage. Each of these factors acts as a lever, providing a provision strategy for the individual service based upon a series of questions regarding each factor. The planning review for individual projects will report the service assessment determinations for services provided at the park or facility where improvements are proposed. (GreenPlay LLC, June 2014)

☒ Implementation of OCPR plans – How will the project implement existing OCPR plans, including the 5-year parks and recreation master plan?

The *Management Plans* implement the following goals and objectives:

RECREATION PLAN Objective 2.2: Planned Capital Improvement and Major Maintenance Projects – Implement capital improvement and major maintenance projects that have been identified in the park master planning process or in capital project/major maintenance forecasts and pursuant to the results of the facility planning process (OCPRC, February 2013, p. 13)

RECREATION PLAN Objective 4.6: Fiscal Responsibility – Manage and develop OCPRC finances that will ensure the long-term provision of recreational services that meet the needs of Oakland County residents

Action 4.6.D. Implement a protocol for evaluating proposed capital expenditures, both planned and unplanned that is guided by facility plans (OCPRC, February 2013, pp. 44-45)

☒ Implementation of park plans – How will the project implement existing park plans?

Design staff and Planning staff are working together to ensure a smooth transition from park planning to design and construction and collaborating together on required Parks Commission approvals.

OCPR's park planning process was developed in partnership with the OCPR Parks Commission. It provides a foundation for decision-making regarding capital improvements that is based on documented recreational need, public engagement, and alignment with the strategic mission and goals of OCPR. The park planning process aligns capital improvements with operational and marketing planning. By incorporating the principles of universal design, we strive to provide facilities and structures that are accessible to people of all abilities.

Compliance

☒ Alignment with standards and best practices – How will the project align with documented OCPR facility standards and professional best practices, i.e. CAPRA accreditation standards?

The *Management Plans* align with the following standard:

CAPRA 7.11 – Capital Asset Depreciation and Replacement Schedule: The agency shall have an established depreciation and replacement schedule for all park and recreation capital assets including buildings, facilities, and equipment that have predictable life cycles. Schedules should identify the useful life of each element and the associated costs of replacement. Capital asset depreciation and replacement schedules, including projected costs of replacement, should be reflected in the agency's financial plan (CAPRA, 2014).

Individual projects are evaluated for their alignment with relevant facility standards.

- ☒ Compliance with OCPD and Oakland County policies – How does/will the project comply with the policies of OCPD and Oakland County?

Individual projects are evaluated for compliance with purchasing and other relevant policies.

- ☒ Compliance with regulations, agreements and restrictions – How does/will the project comply with regulations, agreements – i.e. grant agreements – and restrictions that are currently in place? Will new agreements or legal documents need to be created?

The planning review for individual projects reports on documented restrictions to the property, such as grant agreements, conservation easements, utility easements and other documents. Other agreements, such as leases, management agreements, and partnership agreements, will be reported.

In addition to Parks Commission approvals, implementation of projects identified in the *Capital Improvement and Maintenance Management Plans* may also require approvals on the federal and/or state level and may be subject to site plan and other review by local Boards and Commissions. Careful review of zoning, environmental, and other regulations is an important aspect of the design process. Costs for permitting and review will be anticipated in project budgets.

Sustainability

- ☒ Response to recreational trends – How will the project respond to documented recreational trends?

For individual projects, we research the national trends for the same or similar recreational uses of the facility or project area.

- ☒ Response to external context – How will the project be designed appropriate to its context, including site conditions and historical features

For individual projects, we provide a summary of known historic or cultural attributes and other information that identifies the site as unique.

- ☒ Attendance and participation – Will the project increase or decrease the number of people who visit the park/facility or participate in events and programs?

For individual projects, we report the historical trends in visitor trends at the facility or project site and predict the effect of the project on future trends. For an overview of the past three years of visitor trends see the *Annual Dashboard and Data Book* (OCPD/PRD, 4/11/2017).

- ☒ Maintenance, operational, programming and staffing needs – How will the project increase or decrease the need for maintenance, operations and programming? Will staffing needs increase or decrease?

For individual projects, we project operational change that may ensue as a result of the project.

- ☒ Public awareness of OCPD parks and services – Will the project create greater awareness of OCPD and its parks and services? Does the project identify target markets and respond to market conditions?

For individual projects, we identify existing markets within the service area (as identified by the median drive-time) and potential new markets. For information about median drive-time service area see the *Annual Dashboard and Data Book* (OCPD, 2015, pp. 41-46)

- ☒ Leveraging of resources – Does the project leverage resources – i.e. grant funds, volunteers, etc.

For individual projects, we identify potential funding and other resources that may be available as a result of the project.

Access to Parks and Recreation

- ☒ Compliance with ADA standards – Will the project comply with minimal ADA guidelines?

The 2006 Accessibility Assessment was conducted by a consultant team in 2005-06 to inventory, analyze, develop options, and estimate costs for the needs of ... Oakland County Parks and Recreation Parks in regard to the specific requirements of the Americans with Disabilities Act. The recommendations generated by this assessment are reviewed as part of the planning review process for each project. (Straub, Pettitt, Yaste; Becket & Raeder; Michigan Protection & Advocacy Service, April 2006)

As updated transition plans become available, those recommendations are incorporated into planning reviews for individual projects.

- ☒ Universal Access – How will the project go beyond compliance to welcome people of all ages, abilities and skill levels to participate?

For individual projects, we discuss if and how the project will exceed minimum ADA standards.

- ☒ Equitability of access – Will the project remove barriers to recreation due to economic and social factors?

For individual projects, we discuss the potential effect, if any, on socio-economic barriers.

- ☒ Four Season Access – Will the project increase the amount of time during the year that the facility is visited?

For individual projects, we discuss the potential for the project to increase year-round access.

Environmental Stewardship

- ☒ Environmental Regulations – How will the project comply with environmental regulations?

Individual projects are expected to comply with environmental regulations. In this section, we identify the relevant regulatory agencies and rules.

- ☒ Coordination with regional conservation plans – How will the project coordinate with regional conservation plans?

Individual projects are viewed in the context of watersheds and regional green infrastructure. In this section, we identify the components of this context.

- ☒ Environmentally Sustainable Practices – Will the project incorporate environmentally sustainable practices?

For individual projects, we identify potential sustainable practices to incorporate into the project. Examples include recycling, use of biofuels, use of sustainable building materials, and energy conservation measures.

- ☒ Public Awareness of Natural Resources – Will the project increase or decrease public awareness of natural resources and create opportunities to participate in stewardship?

For individual projects that have a natural resource component, we identify if the project has the potential to increase public engagement with natural resources stewardship.

Community Involvement

- ☒ Public Engagement – How will the project respond to public input? Will new public engagement be implemented as part of this project?

The following public engagement result is relevant to the creation of Management Plans:

In the *2010 Community-Wide Survey*, the actions that respondents are most willing to fund with their County parks and recreation tax dollars is “fix-up/repair older buildings/shelters/playgrounds” (35%), “purchase land to preserve open space and protect the environment” (31%), “purchase land to develop walking and hiking trails” (27%), and “develop new hard surface walking and biking trails that connect to regional trails” (22%). (Leisure Vision (ETC), 2010)

For individual projects, we identify existing public engagement that is relevant to the project and, if indicated, recommend additional public engagement methods.

- ☒ Community Plans – Will the project coordinate with community plans – i.e. local master plans and recreation plans?

For individual projects, relevance to local plans is identified, including citations to specific plans.

- ☒ Local Recreation Providers – Will the project coordinate with local recreation providers and not duplicate services provided locally?

For individual projects, we identify opportunities to coordinate with other recreation providers to improve outcomes.

- ☒ Public Involvement – Will the project create new opportunities for public involvement – i.e. volunteering?

For individual projects, we explore opportunities for direct involvement by the public.

Operating Budget

- ☒ Effects on Operating Budget – Is the project expected to increase or decrease the various revenue and expense categories of the operating budget? Can this change be quantified?

For individual projects, we explore potential effects on the operating budget. In most cases this is identified qualitatively as a potential increase, decrease or no change. Changes are quantified if possible. Budget categories discussed include:

- Revenues: Charges for Services
- Revenues: Alternative Revenue
- Expenditures: Salaries and Fringe
- Expenditures: Contractual Services
- Expenditures: Commodities
- Expenditures: Depreciation
- Expenditures: Internal Support
- Net effect on operating budget

References

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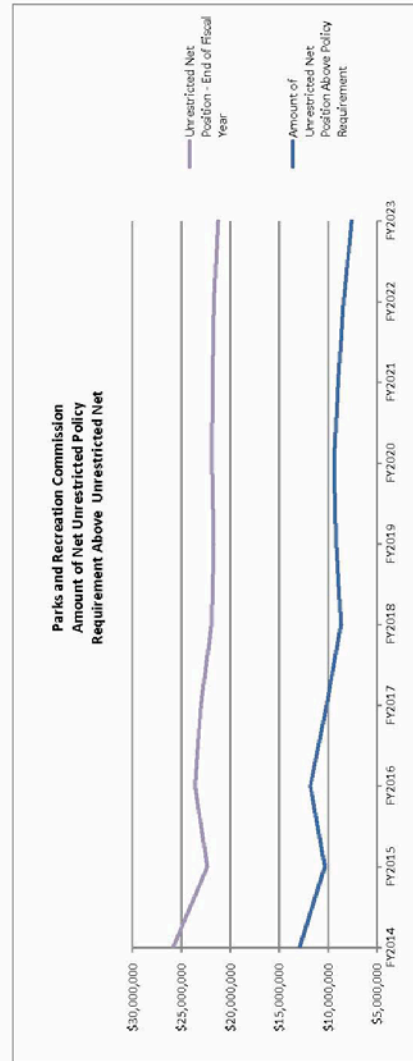
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Park Planning and Project Implementation Work Flow

WORKFLOW PHASE	TASKS	PUBLIC ENGAGEMENT	PRODUCTS	COMMISSION RESOLUTIONS	PRIMARY RESPONSIBILITY
I. Pre-Planning	Compile Information: Natural resources, recreational services, market data, trends, history	Review of existing and on-going public engagement	Baseline Park Analysis Planning Map Set		Planning and Resource Development (PRD)
II. Inventory and Analysis	Analyze: Park-user characteristics, perceptions and needs, community need, accessibility of park facilities	Targeted public engagement as indicated; stakeholder communication	Public Engagement Reports ADA Accessibility Transition Plan		PRD
III. Concept Development	Draft: Park vision, objectives, performance metrics, facility concepts		Park Vision and Facility Concepts		PRD
IV. Concept Refinement	Conduct: Additional research, review by staff, Commission and stakeholders, revise and update documents		Final Park Plan <i>(Baseline, Map Set and Vision/Concepts)</i>	Receive and file park plans; Approve incorporation into 5-Year Parks and Recreation Master Plan	PRD
V. Forecasting	Forecast: Capital budgets based on unit costs and past projects and operational budget impacts		Capital Improvement & Maintenance Management Plans	Approve total budget amount and selection of design and construction projects within funded fiscal year	Project Management (PM) / PRD/ Operations
VI. Project Conceptual Design	Conduct: Site analysis, research and analysis Develop: Design program, planning review	Targeted facility-specific public engagement as indicated	Refined Project Scope & Budget Planning Review	Approval of conceptual design program and budget	PM / PRD
VII. Project Construction Documents	Develop: Preliminary design and final design		Final Project Scope & Budget	Approval to proceed with construction implementation as outlined in Commission Memo	PM
VIII. Project Construction	Implement: Construction		Final Project Report Post-Construction Evaluation		PM
IX. Evaluation	Evaluate: Performance metrics identified in park plan		Annual updates to Park Plan		PRD

Unrestricted Net Position Actual/Forecast

Parks and Recreation Commission Unrestricted Net Position Actual/Forecast and Amount of Unrestricted Net Position Above Policy Requirement											
Assuming 3% Annual Growth in Operating Budget											
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	
Unrestricted Net Position - Beginning Fiscal Year	Actuals	Actuals	Actuals	Budget	Budget	Budget	Budget	Forecast	Forecast	Forecast	
Change in Net Position:											
Actual Revenue Over/(Under) Expense	\$30,507,472	\$25,850,676	\$22,323,448	\$23,624,020	\$23,007,956	\$21,897,230	\$21,712,701	\$21,882,777	\$21,834,061	\$21,682,961	
Adopted Budget - Planned Use of Balance											
Total Change in Net Position	(2,129,116)	(1,604,841)	(1,012,188)	(2,315,088)	(1,590,376)	(423,309)	111,947	-	-	-	
ADD:	(2,129,116)	(1,604,841)	(1,012,188)	(2,315,088)	(1,590,376)	(423,309)	111,947	-	-	-	
Acquisition of capital assets:											
Capital Improvement Plan	(4,863,036)	(4,743,130)	(1,044,331)	(1,500,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	(2,250,000)	
Capital Equipment	(606,799)	(578,602)	(341,017)	(366,306)	(445,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	
Vehicles	(199,696)	-	(42,000)	-	(190,000)	-	-	-	-	-	
Adjustments/Expensed to Operating	109,643	68,239	34,114	-	-	-	-	-	-	-	
Net Retirements	(5,559,887)	(5,253,493)	(1,327,603)	(1,866,306)	(2,885,000)	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)	
Total acquisition of capital assets	(11,119,375)	(10,905,006)	(3,380,906)	(5,732,312)	(6,370,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	
ADD:	(11,119,375)	(10,905,006)	(3,380,906)	(5,732,312)	(6,370,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	(5,200,000)	
ADD: Add back Non-Cash Expense (Depreciation)	3,032,207	3,331,106	3,640,363	3,585,330	3,364,650	2,838,780	2,658,129	2,551,284	2,448,900	2,151,904	
ADD:	3,032,207	3,331,106	3,640,363	3,585,330	3,364,650	2,838,780	2,658,129	2,551,284	2,448,900	2,151,904	
(A) Unrestricted Net Position - End of Fiscal Year	\$25,850,676	\$22,323,448	\$23,624,020	\$23,007,956	\$21,897,230	\$21,712,701	\$21,882,777	\$21,834,061	\$21,682,961	\$21,234,865	
Amended/Forecasted Expense Operating Budget	\$25,896,009	\$23,964,009	\$23,640,114	\$25,730,206	\$26,455,766	\$25,071,399	\$25,019,443	\$25,770,000	\$26,543,100	\$27,339,400	
(B) Unrestricted Net Position Policy Reserve Requirement (50% of Operating Budget, above)	\$12,948,005	\$11,982,005	\$11,820,057	\$12,865,103	\$13,227,883	\$12,535,700	\$12,509,722	\$12,885,000	\$13,271,550	\$13,669,700	
(A) - (B) Amount of Unrestricted Net Position Above Policy Requirement	\$12,902,671	\$10,341,443	\$11,803,963	\$10,142,853	\$8,669,347	\$9,177,001	\$9,373,055	\$8,949,061	\$8,411,411	\$7,565,165	



Budget Center Abbreviations

Abbrev.	Dept. / Budget Center Description	Chief / Other
ACC	Addison Oaks Conference Center	Tom Hughes
ADD	Addison Oaks Park	Tom Hughes
ADM	Administrative Services	Dan Stencil/Sue Wells
CAT	Catalpa Oaks Park	Tom Hughes
FM	Facilities Maintenance & Development	Mike Donnellon
FSA	Fiscal Services – Administration	Gaia Piir
FSP	Fiscal Services – Parks & Rec	Holly Conforti
GLC	Glen Oaks Conference Center	Tom Hughes
GLG	Glen Oaks Golf Course	Tom Hughes
GRC	Groveland Oaks Concessions	Jim Dunleavy
GRV	Groveland Oaks Park	Jim Dunleavy
HGH	Highland Oaks Park	Jim Dunleavy
IND	Independence Oaks Park	Jim Dunleavy
LYC	Lyon Oaks Conference Center	Tom Hughes
LYG	Lyon Oaks Golf Course	Tom Hughes
LYP	Lyon Oaks Park	Tom Hughes
ORN	Orion Oaks Park	Jim Dunleavy
RDD	Red Oaks Dog Park	Tom Hughes
RDG	Red Oaks Golf Course	Tom Hughes
RDP	Red Oaks Park	Tom Hughes
REC	Recreation Programs & Services	Brandy Sotke-Boyd
RSE	Rose Oaks Park	Jim Dunleavy
RWC	Red Oaks Waterpark Concessions	Tom Hughes
RWP	Red Oaks Waterpark	Tom Hughes
SAC	Springfield Oaks Activity Center /Park	Jim Dunleavy
SPC	Springfield Oaks Concession	Jim Dunleavy
SPG	Springfield Oaks Golf Course	Jim Dunleavy
WBX	Waterford Oaks BMX	Jim Dunleavy
WCM	Oakland County Market	Jim Dunleavy
WLC	White Lake Oaks Conference Center	Tom Hughes
WLG	White Lake Oaks Golf Course	Tom Hughes
WTR	Waterford Oaks Activity Center /Park	Jim Dunleavy
WWC	Waterford Waterpark Concessions	Jim Dunleavy
WWP	Waterford Oaks Waterpark	Jim Dunleavy

Additional account numbers:

CIPxxxx	CIP Projects (XXXX = CIP project number)	Mike Donnellon
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Unit Descriptions

Unit ID	Unit Name	Unit Description	Unit Calculation
AC	Acre	Surface Area of a facility or land mass regardless of depth or elevation	43,560 SF
CF	Cubic Foot	Volume measurement of materials for a facility	
CYD	Cubic Yard	Volume measurement of materials for a facility	3'X3'X3' = 27 CF
EA	Each	Cost for Individual elements of a facility	
FLD	Field(s)	Cost for individual elements of a facility, in particular to recreational fields	
FTR	Feature(s)	Cost of individual elements of a facility, in particular to Waterparks	
GAL	Gallon	Volume measurement in US Gallons	
HOLE	Golf Hole(s)	Cost for Individual elements of a facility, in particular to Golf Courses	
LF	Linear Foot	Linear measurement of a facility regardless of width	
LS	Lump Sum	Overall cost of facilities, based on prior projects or experience	
M	Linear Mile	Linear measurement of a facility regardless of width	5,280 LF
PCT	Percentage	Percentage of facility costs.	
SF	Square Foot	Surface Area of a facility or land mass regardless of depth or elevation	
SFF	Square Face Foot	Vertical surface area of a facility or wall (Length x Ave. Height)	LF X Avg. Height
SITE	Site(s)	Cost for individual elements of a facility, in particular to Camp Grounds	
SM	Square Mile	Surface Area of a facility or land mass regardless of depth or elevation	640 AC
SPC	Space(s)	Cost for individual elements of a facility	
SY	Square Yard	Surface Area of a facility or land mass regardless of depth or elevation	3'x3' = 9 SF
TON	Tonnage	Weight measurement of materials for a facility	2,000 LBS
YD	Linear Yard	Linear measurement of a facility regardless of width	3 LF
Other	Other	All other units to determine initial project budgets	

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Capital Improvement Management Plan

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Proposed FY2018 Capital Improvement Projects

Park/ Cost Center	Project Name	Priority Category	FY2018
Addison Oaks			
ADD	*Adams Lake Beach and Picnic Improvements	3	\$100,000
ADD	Adams Lake Playground Replacement	1	\$75,000
ADD	Section C Restroom Water Heater Replacement	3	\$12,000
Catalpa Oaks			
CAT	Electrical Pedestals	3	\$6,000
CAT	*Perimeter Pathway	5	\$136,000
CAT	*Sports Field Grading and Irrigation	3	\$200,000
Glen Oaks			
GLC	Conference Center - HVAC Replacement	3	\$25,500
GLC/GLG	Parking Lot Renovation	3	
	GLC: Phase I of II Utility Improvements		\$96,000
	GLG: Phase I of II Utility Improvements		\$96,000
	GLC: Phase II of III Asphalt Paving (West)		\$226,780
	GLG: Phase II of III Asphalt Paving (West)		\$113,220
Groveland Oaks			
GRV	Utility Upgrade Fiber Optic	3	\$50,000
Independence Oaks			
IND	Sensory Garden Pond Replacement	3	\$5,000
Orion Oaks			
ORN	*Dog Swim Dock Replacement	3	\$30,000
Red Oaks			
RDG	Maintenance Building Tube Heater Replacement	3	\$14,500
RDP	*Nature Center Exhibit Remodeling	3	\$18,000
RDP	Nature Center HVAC Replacement	3	\$75,000
RWP	*Family Restrooms	3	\$50,000
RWP	River Ride ADA Entrance Railing	2	\$15,000
Springfield Oaks			
SAC	Barn Siding Replacement	3	\$25,000
SAC	Ellis Barn ADA Vertical Lift	2	\$140,000
SAC	Greenhouse Canvas Roof	3	\$25,000
SAC	Water Tower Improvements Phase II of II Construction	1	\$300,000
SAC	Water Tower Logo	5	\$25,000
SPC/SPG	Clubhouse Renovation	3	
	SPC: Phase I TBD		\$40,000
	SPG: Phase I TBD		\$40,000
SPC/SPG	Clubhouse Water Heater Replacement	3	
	SPC allocation		\$7,500
	SPG allocation		\$7,500
SPG	Irrigation System Replacement Phase II of II Front Nine	3	\$60,000

PRIORITY CATEGORY LEGEND

- 1** = Health and Safety **2** = Regulatory **3** = Customer Service – Efficiency & Operational Savings
4 = Customer Service – Revenue Generation **5** = Customer Service – Facility Enhancement
***** = Enhancement Project as designated by the Parks Commission

Park/ Cost Center	Project Name	Priority Category	FY2018
<u>Waterford Oaks</u>			
WTR	Residence Boiler Replacement	3	\$9,600
WWP	*Family Restrooms	3	\$60,000
<u>Park System-Wide Programs</u>			
ADM	ADA Transition Program	1	\$10,000
	STAFF RECOMMENDED PROJECTS		\$ 1,499,600
	*ENHANCEMENT PROJECTS		\$ 594,000
	TOTAL PROJECT AMOUNT		\$ 2,093,600
	CONTINGENCY		\$ 400
	TOTAL APPROVED AMOUNT		\$ 2,094,000
	Project Priority Level Totals		
	Health & Safety	1	\$ 300,000
	Regulatory	2	\$ 240,000
	Customer Service – Operational Efficiency	3	\$ 1,392,600
	Customer Service – Revenue Generation	4	\$ 0
	Customer Service – Facility Enhancement	5	\$ 161,000
	TOTAL PROJECT AMOUNT		\$2,093,600

PRIORITY CATEGORY LEGEND

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FY2018-FY2022 5-Year Capital Improvement Project Forecast

Park/ Cost Center	Project Name	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
Addison Oaks							
ACC	Conference Center Boiler Replacement	3				\$105,000	
ACC	Conference Center Deck Replacement	1			\$53,000		
ACC	Conference Center Garden Room AC Replacement	3					\$12,000
ACC	Conference Center HVAC System Replacement	3					\$14,000
ACC	Conference Center Restroom Furnace Replacement	3		\$10,000			
ACC	Conference Center Water Softener Replacement	3					\$15,000
ACC	Garden and Entrance Landscape Renovation	5					
	<i>Phase I – Design</i>					\$25,000	
	<i>Phase II – Construction</i>						\$150,000
ADD	*Adams Lake Beach and Picnic Area Improvements	3					
	*Phase I – TBD		\$100,000				
ADD	Adams Lake Playground Replacement	1	\$75,000	\$75,000			
ADD	Adams Lake Water Feature	4					
	<i>Phase I – Design</i>				\$36,000		
	<i>Phase II – Construction</i>					\$180,000	\$180,000
ADD	Maintenance Building Water Softener Replacement	3				\$15,000	
ADD	Section C Restroom Water Heater Replacement	3	\$12,000				
Catalpa Oaks							
CAT	Electrical Pedestals	3	\$6,000				
CAT	*Perimeter Pathway	5	\$136,000				
CAT	Playground Relocation	3			\$20,000		
CAT	*Sports Fields Grading and Irrigation	4					
	*Phase I – Field 1		\$200,000				
	<i>Phase II – Field 2</i>					\$5,000	\$165,000
CAT	Water Feature	4					
	<i>Phase I – Design</i>					\$36,000	
	<i>Phase II – Construction</i>						\$180,000

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Park/ Cost Center	Project Name	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
Glen Oaks							
GLC	Conference Center Deck Replacement	3					\$40,000
GLC	Conference Center HVAC Replacement	3	\$25,500				
GLC	Grill Room - Outdoor Patio Renovation	3					
	<i>Phase I – Design</i>						\$10,000
GLC/GLG	LED Entrance Sign	5					\$50,000
GLC/GLG	Parking Lot Renovation	3					
	<i>Phase I – Utility Improvements GLC</i>		\$96,000				
	<i>Phase I – Utility Improvements GLG</i>		\$96,000				
	<i>Phase II – Asphalt Paving (West) GLC</i>		\$226,780				
	<i>Phase II – Asphalt Paving (West) GLG</i>		\$113,220				
	<i>Phase III – Asphalt Paving (East) GLG</i>				\$260,000		
GLG	Fenceline Replacement	3				\$40,000	
GLG	Irrigation Upgrade: <i>Phase II</i>	3					\$70,000
Groveland Oaks							
GRC	Concession Restroom Water Softener Replacement	3				\$15,000	
GRV	Beach Restroom Water Heater Replacement	3		\$61,000			
GRV	Campground Improvements for ORVs	3			\$30,000		\$30,000
GRV	Maintenance Building Tube Heater Replacement	3					\$15,000
GRV	Utility Upgrade Fiber Optic	3	\$50,000				
GRV	Waterslide Tower Replacement	1					
	<i>Phase I – Design</i>			\$20,000			
	<i>Phase II - Construction</i>				\$200,000		
Highland Oaks							
HGH	Park Residence HVAC Replacement	3		\$10,000			
Independence Oaks							
IND	Boat House Dock and Deck Replacement	1					
	<i>Phase I – Design</i>			\$15,000			
	<i>Phase II – Construction</i>				\$125,000	\$25,000	
IND	Lakeshore Trail Boardwalk Replacement	3					\$14,000

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Park/ Cost Center	Project Name	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
IND	Maintenance Building Pole Barn Addition	3					
	<i>Phase I – Design</i>						\$12,000
IND	Moraine Knoll Playground Replacement	1				\$45,000	
IND	Pines Playground Replacement	1					\$45,000
IND	Sensory Garden Pond Replacement	3	\$5,000				
IND	Sensory Garden Trellis Replacement	3		\$10,000			
IND	Twin Chimney's Canvas Replacement	3		\$10,000			
Lyon Oaks							
LYC/LYG	Clubhouse Interior Renovation	3					
	<i>LYC Allocation</i>				\$25,000	\$75,000	
	<i>LYG Allocation</i>				\$25,000	\$75,000	
LYC/LYP	Entrance Drive Replacement	3					
	<i>LYC Allocation</i>						\$200,000
	<i>LYP Allocation</i>						\$200,000
LYG	Boardwalk Replacement Hole #17	3				\$50,000	
LYG	Parking Lot Replacement East	3		\$200,000	\$200,000		
LYP	Day Use Contact Station Booth	3				\$20,000	
Orion Oaks							
ORN	Boat Launch Concrete Ramp	3					\$7,500
ORN	*Dog Swim Dock Replacement	3	\$30,000				
ORN	Parking Lot Expansion	3				\$80,000	
Red Oaks							
RDG	Maintenance Building Tube Heater Replacement	3	\$14,500				
RDG	Tunnel Replacement	3					
	<i>Phase I – Design</i>				\$10,000		
	<i>Phase II – Construction</i>					\$85,000	\$15,000
RDP	*Nature Center Exhibit Remodeling	3	\$18,000				
RDP	Nature Center HVAC Replacement	3	\$75,000				
RWP	Bathhouse Boiler Replacement	3			\$50,000		
RWP	*Family Restrooms	3	\$50,000				

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Park/ Cost Center	Project Name	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
RWP	Fenceline Replacement	3			\$40,000	\$40,000	
RWP	Office AC Replacement	3		\$20,000			
RWP	Public Address System Replacement	1		\$100,000			
RWP	River Ride ADA Entrance Railing	2	\$15,000				
Springfield Oaks							
SAC	Activity Center HVAC Replacement	3		\$215,000			
SAC	Barn Pavement & Storm Sewer Replacement	3		\$100,000			
SAC	Barn Siding Replacement	3	\$25,000				
SAC	Ellis Barn ADA Vertical Lift	2	\$140,000				
SAC	Ellis Barn Electrical Improvements	3					\$65,000
SAC	Fairgrounds Public Address System	1					
	<i>Phase I – Design</i>		\$0				
	<i>Phase II – Construction</i>			\$150,000			
SAC	Greenhouse Canvas Roof	3	\$25,000				
SAC	Mill Pond Dam Improvements	1					
	<i>Phase I – Engineering Study</i>			\$30,000			
	<i>Phase II-IV – Construction</i>			\$50,000	\$50,000	\$50,000	
SAC	Water Tower Improvements	1	\$300,000				
SAC	Water Tower Logo	5	\$25,000				
SPC	Clubhouse Roadhouse HVAC Replacement	3		\$22,500			
SPC	Clubhouse Sign Replacement	3			\$15,000		
SPC/SPG	Clubhouse Renovation	3					
	<i>Phase I-III SPC Allocation</i>		\$40,000	\$35,000	\$35,000		
	<i>Phase I-III SPG Allocation</i>		\$40,000	\$35,000	\$35,000		
SPC/SPG	Clubhouse Water Heater Replacement	3					
	<i>SPC Allocation</i>		\$7,500				
	<i>SPG Allocation</i>		\$7,500				
SPG	Golf Course Fenceline Replacement	3		\$52,000			
SPG	Golf Course Irrigation System Replacement	3					
	<i>Phase II – Front Nine Holes</i>		\$60,000				

PRIORITY CATEGORY LEGEND

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Park/ Cost Center	Project Name	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
	<i>Phase III – Back Nine Holes</i>			\$70,000			
SPG	Maintenance Building Furnace Replacement	3			\$10,000		
SPG	Maintenance Building North Roof Replacement	3		\$15,000			
SPG	Maintenance Building South Roof Replacement	3			\$33,500		
SPG	Pro-shop HVAC Replacement	3		\$11,000			
Waterford Oaks							
ADM	Administration Building Boiler Replacement	3				\$22,000	
WTR	Activity Center Boiler Replacement	3		\$55,000			
WTR	Activity Center HVAC Replacement	3		\$40,000			
WTR	Facilities Building HVAC Replacement	3			\$100,000		
WTR	Paradise Peninsula Boiler Replacement	3				\$10,000	
WTR	Park Residence Boiler Replacement	3	\$9,600				
WTR	Platform Tennis Tube Heater Replacement	3			\$5,000		
WWP	*Family Restrooms	3	\$60,000				
WWP	Filter Separation System	3				\$150,000	
WWP	Pool Office HVAC Replacement	3				\$14,000	
WWP	Raft Ride Conveyor Belt Replacement	3				\$15,000	
White Lake Oaks							
WLC	Interior Renovation	3					
	<i>Phase I – Design</i>				\$40,000		
	<i>Phase II – Construction</i>					\$300,000	
WLG	Golf Course Fenceline Replacement	3			\$52,000		
WLG	Maintenance Building HVAC Replacement	3				\$9,500	
Park System-Wide Programs							
ADM	ADA Transition Program	1	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
	STAFF RECOMMENDED PROJECT TOTAL		\$1,499,600	\$1,421,500	\$1,459,500	\$1,460,500	\$1,499,500
	*ENHANCEMENT PROJECTS		\$594,000	\$750,000	\$750,000	\$750,000	\$750,000
	CONTINGENCY		\$400	\$78,500	\$40,500	\$39,500	\$500
	TOTAL BUDGET LIMIT		\$2,094,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000

* Enhancement projects have not been identified for FY2019-2020

PRIORITY CATEGORY LEGEND

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PRIORITY CATEGORY LEGEND

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*** = Enhancement Project as designated by the Parks Commission**

Maintenance Management Plan

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FY2018 Proposed Maintenance Projects

Park/ Cost Center	Park / Project Name	Priority Category	FY2018
	STAFF RECOMMENDED TOTAL		\$766,500
<u>Addison Oaks</u>			
ACC	Conference Center Stucco Repair	3	\$10,000
ACC	*Conference Center Stucco Repair	3	\$10,000
ADD	Buhl Lake Dam Structural Inspection	1	\$5,000
ADD	Buhl Lake Pedestrian Bridge Structural Inspection	1	\$2,500
ADD	Cabin 5 HVAC Replacement	3	\$1,000
<u>Catalpa Oaks</u>			
CAT	*Pavilion Landscape Improvements		\$10,000
<u>Glen Oaks</u>			
GLC	Clubhouse Exterior Stone Repair	3	\$10,000
GLC	*Clubhouse Exterior Stone Repair	3	\$10,000
GLC	Conference Center Window and Door Replacements	3	\$20,000
<u>Groveland Oaks</u>			
GRV	Cottage Island Bridge Inspection	1	\$2,500
GRV	Main 1 Bridge Inspection	1	\$2,500
GRV	Main 2 Bridge Inspection	1	\$2,500
GRV	Matthews Island Bridge Inspection	1	\$2,500
GRV	Septic Field Inspection	2	\$5,000
<u>Independence Oaks</u>			
IND	Asphalt Crack Sealing	3	\$4,000
<u>Red Oaks</u>			
RWP	Filter Sand Replacement	3	\$30,000
RWP	Water Slide Structure Painting and Rust Repair Phase II of III	1	\$160,000
RWP	*Wave Pool Resurfacing	1	\$168,000
<u>Waterford Oaks</u>			
WWP	Kiddie Play Structure Painting	3	\$40,000
<u>Park System-Wide Programs</u>			
ADM	ADA Maintenance Program	2	\$10,000
ADM	ARC Flash Compliance Program Phase III of V	2	\$40,000
ADM	Concrete Maintenance Program	3	\$20,000
ADM	Signage Replacement Program	3	\$20,000
FM	NR Disease Management	1	\$15,000
FM	NR Environmental Permitting and Certifications	2	\$2,500
FM	NR Invasive Species Control Aquatics	3	\$20,000
FM	NR Invasive Species Control Herbaceous	3	\$71,000
FM	NR Invasive Species Control Woody Plants	3	\$81,000
FM	NR Natural Area Restoration	3	\$83,000
FM	NR Storm Sewer Maintenance Program	2	\$20,000
FM	NR Tree Planting Program	3	\$29,500
FM	NR Tree Removal Program	1	\$50,000

PRIORITY CATEGORY LEGEND

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***** = Enhancement Project as designated by the Parks Commission

FM	NR Wildlife Management Program	3	\$7,000
FM	*Trail Enhancement Projects	5	\$202,000
	STAFF RECOMMENDED PROJECTS		\$ 766,500
	ENHANCEMENT PROJECTS		\$ 400,000
	TOTAL APPROVED AMOUNT		\$1,166,500
	Project Priority Level Totals		
	Health & Safety	1	\$ 410,500
	Regulatory	2	\$ 77,500
	Customer Service - Operational Efficiency	3	\$ 476,500
	Customer Service - Revenue Generation	4	\$ 0
	Customer Service - Facility Enhancement	5	\$ 202,000
	TOTAL APPROVED AMOUNT		\$1,166,500

PRIORITY CATEGORY LEGEND

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 * = Enhancement Project as designated by the Parks Commission

FY2018-FY2022 5-Year Maintenance Project Forecast

Park/ Cost Center	Project Name (Maintenance)	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
<u>Addison Oaks</u>							
ACC	*Conference Center Stucco Repair	3	\$20,000	\$10,000	\$10,000	\$10,000	\$10,000
ADD	Adams Lake Lodge Water Heater Replacement	3		\$1,000			
ADD	Buhl Lake Dam Structural Inspection	1	\$5,000				
ADD	Buhl Lake Pedestrian Bridge Structural Inspection	1	\$2,500				
ADD	Cabin 5 HVAC Replacement	3	\$1,000				
ADD	Cabin 6 HVAC Replacement	3		\$1,000			
ADD	Park Residence Water Softener Replacement	3				\$1,500	
<u>Catalpa Oaks</u>							
CAT	*Pavilion Landscape Improvements	3	\$10,000				
<u>Glen Oaks</u>							
GLC	*Clubhouse Exterior Stone Repair	3	\$20,000	\$10,000	\$10,000		
GLC	Conference Center Window and Door Replacements	3	\$20,000	\$10,000	\$10,000		
GLG	Bridges #1, #3, #9 Structural Inspections	1			\$7,500		
<u>Groveland Oaks</u>							
GRV	Cabin 5 HVAC Replacement	3			\$1,000		
GRV	Cabin 6 HVAC Replacement	3				\$1,000	
GRV	Cabin 7 HVAC Replacement	3					\$1,000
GRV	Cottage Island Bridge Inspection	1	\$2,500				
GRV	Main 1 Bridge Inspection	1	\$2,500				
GRV	Main 2 Bridge Inspection	1	\$2,500				
GRV	Matthews Island Bridge Inspection	1	\$2,500				
GRV	Septic Field Inspection	2	\$5,000				
<u>Highland Oaks</u>							

PRIORITY CATEGORY LEGEND

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 4 = Customer Service – Revenue Generation 5 = Customer Service – Facility Enhancement
 * = Enhancement Project as designated by the Parks Commission

Park/ Cost Center	Project Name (Maintenance)	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
HGH	Park Residence Water Heater Replacement	3				\$1,000	
<u>Independence Oaks</u>							
IND	Asphalt Crack Sealing	3	\$4,000				
IND	Maintenance Building Water Heater Replacement	3					\$1,000
IND	Park Residence Water Heater Replacement	3				\$1,000	
<u>Red Oaks</u>							
RDP	Soccer Complex Asphalt Crack Sealing	1					\$18,900
RWP	Filter Sand Replacement	3	\$30,000				
RWP	River Ride and Kiddie Pool Bottom Repair and Repainting	3		\$125,000			
RWP	Water Slide Structure Painting and Rust Repair Phase II of III	1	\$160,000				
RWP	*Wave Pool Resurfacing	1	\$168,000				
<u>Springfield Oaks</u>							
SAC	Pavement Repair	3			\$15,000		
SPG	Park Residence Water Softener Replacement	3		\$2,000			
<u>Waterford Oaks</u>							
WTR	Greenhouse Demolition	3					\$40,000
WTR	The Fridge Demolition	1					\$20,000
WWP	Kiddie Play Structure Painting	3	\$40,000				
<u>Park System-Wide Programs</u>							
ADM	ADA Maintenance Program	2	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
ADM	ARC Flash Compliance Program Phase II-IV	2	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000
ADM	Concrete Maintenance Program	3	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
ADM	Fenceline Repair Program	3		\$20,000	\$20,000	\$20,000	\$20,000
ADM	Signage Replacement Program	3	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000
FM	NR Disease Management	1	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000

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Park/ Cost Center	Project Name (Maintenance)	Priority Category	FY2018	FY2019	FY2020	FY2021	FY2022
FM	NR Environmental Permitting and Certifications	2	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
FM	NR Invasive Species Control - Aquatics	3	\$20,000	\$50,000	\$60,000	\$60,000	\$60,000
FM	NR Invasive Species Control - Herbaceous	3	\$71,000	\$90,000	\$90,000	\$90,000	\$90,000
FM	NR Invasive Species Control - Woody Plants	3	\$81,000	\$100,000	\$100,000	\$100,000	\$100,000
FM	NR Natural Area Restoration	3	\$83,000	\$110,000	\$110,000	\$110,000	\$110,000
FM	NR Storm Sewer Maintenance Program	2	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
FM	NR Tree Planting Program	3	\$29,500	\$50,000	\$50,000	\$50,000	\$50,000
FM	NR Tree Removal Program	1	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000
FM	NR Wildlife Management Program	3	\$7,000	\$10,000	\$10,000	\$10,000	\$10,000
FM	*Trail Enhancement Projects	5	\$202,000				
	STAFF RECOMMENDED PROJECTS		\$766,500	\$804,000	\$718,500	\$679,500	\$755,900
	*ENHANCEMENT PROJECTS		\$400,000	\$250,000	\$250,000	\$250,000	\$250,000
	TOTAL BUDGET LIMIT		\$1,166,500	\$1,054,000	\$968,000	\$929,000	\$1,005,000
	Not included in total:						
IND	Safety Path	5	\$504,820				

* Enhancement projects not identified in FY2019-2022

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Project Scopes

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Addison Oaks








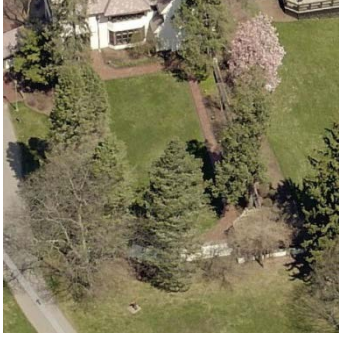



Image	Project	Scope and Need
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$105,000</p>	<p>Replace the two (2) 1,010,000 BTU boilers and related equipment installed in 1992 used for building heat.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Deck Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$53,000</p>	<p>Replacement of existing 2,600 square foot conference center wood decking and railings, including the necessary staining and sealing.</p> <p>Deck is deteriorating. Replacement is intended to improve appearance and reduce maintenance needs.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Garden Room AC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$12,000</p>	<p>Replace the AC System (Air handler, 6.5 ton condenser unit and related equipment) installed in 1998 used for cooling the Garden room.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$14,000</p>	<p>Replace the HVAC System (132,000 BTU furnace, 3.5 ton condenser unit and related equipment) installed in 1989. This unit is one of two units used for conditioning the head table space in the large meeting room.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Image	Project	Scope and Need
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Restroom Furnace Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$10,000</p>	<p>Replace the 75,000 BTU furnace installed in 1989 used for heating the large meeting room restrooms.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Stucco Repair¹</p> <p>Project Type: Maintenance</p> <p>FY2018: \$20,000 FY2019: \$10,000 FY2020: \$10,000 FY2021: \$10,000 FY2022: \$10,000</p>	<p>Annual repair and replacement of building façade stucco, repair of heavy timber accents, and chimney repairs.</p> <p>Structure was built in 1927. Ongoing repair of building surfaces is needed because the materials absorb moisture and condensate, which results in cracking and breaking away.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Conference Center Water Softener Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$15,000</p>	<p>Replace the 150,000 grain, 2" water softener installed in 2009. This unit is located in the basement of the conference center.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ACC – Addison Oaks Conference Center</p> <p>Garden and Entrance Landscape Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$25,000 FY2022: \$150,000</p>	<p>Complete landscape planting bed renovation of the existing entrance, courtyard and garden areas, including irrigation, lighting, drainage, brick paver reinstallations, step refurbishment and garden wall replacement.</p> <p>Update of walls and walkway is needed for structural integrity and safety and is intended to improve the appearance for weddings and other events.</p>

¹ Enhancement Project designated by the Parks Commission for FY2018

Image	Project	Scope and Need
	<p>ADD – Addison Oaks</p> <p>Adams Lake Beach and Picnic Area Improvements²</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$100,000</p>	<p>Design and construction of various recreation feature improvements to increase day use visits and encourage campers to use the entire park.</p> <p>Proposed site improvements are part of an overall upgrade to existing features at Adams Lake beach and picnic area to address poor swimming conditions, failing handrails around building, and non-compliant play area. Additionally, poor site drainage results in flooding to lower level of Adams Lake Lodge and needs to be corrected.</p>
	<p>ADD – Addison Oaks</p> <p>Adams Lake Playground Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$75,000 FY2019: \$75,000</p>	<p>Replacement of Adams Lake Playground over two fiscal years.</p> <p>Play structure was installed in 1996 and is not up to date with current safety guidelines. Replacement will comply with the Consumer Products Safety Commission public playground guidelines. Design incorporated into the overall Adams Lake Lodge Improvements project.</p>
	<p>ADD – Addison Oaks</p> <p>Adams Lake Water Feature</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$36,000 FY2021: \$180,000 FY2022: \$180,000</p>	<p>Construction of a new spray pad or other zero-depth water feature.</p> <p>Proposed new feature is part of an overall upgrade to improve features at Adams Lake beach and picnic area and is intended to increase day use visits and encourage campers to use the entire park. Design incorporated into the overall Adams Lake Lodge Improvements project.</p>
	<p>ADD – Addison Oaks</p> <p>Adams Lake Lodge Water Heater Replacement</p> <p>Project Type: Maintenance</p> <p>FY2019: \$1,000</p>	<p>Replace the 48 gallon Water heater installed in 2005.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

² Enhancement Project designated by the Parks Commission for FY2018









Image	Project	Scope and Need
	<p>ADD – Addison Oaks</p> <p>Buhl Lake Dam Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$5,000</p>	<p>Regular Inspection by a qualified structural engineer of the dam that controls water flow from Adams Lake into Buhl Lake.</p> <p>Dam was installed in 1977; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>
	<p>ADD – Addison Oaks</p> <p>Buhl Lake Pedestrian Bridge Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500</p>	<p>Regular Inspection by a qualified structural engineer of the pedestrian bridge over the Buhl Lake Dam.</p> <p>Bridge was installed in 1981; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>
	<p>ADD – Addison Oaks</p> <p>Cabin 5 HVAC Replacement</p> <p>Project Type: Maintenance</p> <p>FY2018: \$1,000</p>	<p>Replacement of window unit in Cabin 5. Cabin was built in 2004 and unit is approximately 6 years old.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ADD – Addison Oaks</p> <p>Cabin 6 HVAC Replacement</p> <p>Project Type: Maintenance</p> <p>FY2019: \$1,000</p>	<p>Replace the Window type HVAC unit installed in 2011 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>



Image	Project	Scope and Need
	<p>ADD – Addison Oaks Maintenance Building Water Softener Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$15,000</p>	<p>Replace the undersized water softener with a correctly sized water softener to soften the whole building. Located in the maintenance building basement.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ADD – Addison Oaks Park Residence Water Softener Replacement</p> <p>Project Type: Maintenance</p> <p>FY2021: \$1,500</p>	<p>Replace the 30-40,000 grain Water softener installed in 1995.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>ADD – Addison Oaks Section C Restroom Water Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$12,000</p>	<p>Replacement of water heater in Section C Restroom/Shower.</p> <p>Structure was built in 1981 and unit installed in 1987. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Catalpa Oaks

Image	Project	Scope and Need
	<p>CAT – Catalpa Oaks</p> <p>Electrical Pedestals</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$6,000</p> <p><i>Image: campsite pedestal at Groveland</i></p>	<p>Installation of two (2) campground-style electrical pedestals. Pedestals will be located where they can best support events held at the park.</p> <p>Programs and events in southeast Oakland County are frequently held at Catalpa Oaks. The pedestals are intended to increase the capacity for large recreational events by providing electricity for mobile units and stages.</p>
	<p>CAT – Catalpa Oaks</p> <p>Pavilion Landscape Improvements³</p> <p>Project Type: Maintenance</p> <p>FY2018: \$10,000</p>	<p>Design and installation of landscape improvements for planting bed layout, including addition of trees, shrubs and perennials.</p> <p>Pavilion and other structures were built in 2014. Use of public restrooms and playground are sometimes in conflict with private functions when pavilion is rented. Landscape improvements are intended to provide a buffer between rental pavilion and public facilities.</p>
	<p>CAT – Catalpa Oaks</p> <p>Perimeter Pathway⁴</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$136,000</p>	<p>Design and Installation of 3,400 linear feet asphalt trail loop.</p> <p>The berm around the park perimeter is frequently used by walkers and joggers, resulting in an informal dirt path. Development of a path that meets ADA guidelines and OCPR Trail Standards and is well-connected with city sidewalks is intended to increase usage of the park by individuals and families.</p>
	<p>CAT – Catalpa Oaks</p> <p>Playground Relocation</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$20,000</p>	<p>Relocate small playground to separate it from the pavilion and create a landscaped buffer space between the pavilion and the concession building.</p> <p>Playground was constructed in 2014. Current placement does not function well when the pavilion is rented.</p>





³ Enhancement Project designated by the Parks Commission for FY2018

⁴ Enhancement Project designated by the Parks Commission for FY2018

Image	Project	Scope and Need
	<p>CAT – Catalpa Oaks</p> <p>Sports Fields Grading and Irrigation⁵</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$200,000 FY2021: \$5,000 FY2022: \$165,000</p>	<p>Phase I (of IV) renovation of the sports fields. Phasing is projected to renovate (1) field per year.</p> <p>Sports fields were created circa 1990, prior to OCPD management. The fields are poorly drained and the turf difficult to maintain. Grading the fields to drain properly, improving the substrate, and installing irrigation is intended to reduce maintenance costs, improve turf quality, and increase accessibility, safety, playability and marketability of fields.</p>
	<p>CAT – Catalpa Oaks</p> <p>Water Feature</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$36,000 FY2022: \$180,000 Unscheduled: \$180,000</p>	<p>Construction of a new spray pad or other zero-depth water feature, east of the restroom/concession building.</p> <p>The proposed water feature is intended to increase the draw of families, camps and school groups to Catalpa Oaks and provide a respite from summer heat in highly-urbanized southeast Oakland County.</p>

⁵ Enhancement Project designated by the Parks Commission for FY2018

Glen Oaks

Image	Project	Scope and Need
	<p>GLC – Glen Oaks Conference Center</p> <p>Clubhouse Exterior Stone Repair⁶</p> <p>Project Type: Maintenance</p> <p>FY2018: \$10,000 FY2019: \$10,000 FY2020: \$10,000</p>	<p>Annual repair and replacement of cultured and real stone elements of building façade, with a focus on window lintels and sills.</p> <p>Building was constructed in 1930, with additions in 1982 and 1999. Masonry absorbs moisture and is subject to freezing and thawing. Routine maintenance includes tuck pointing and stone replacement.</p>
	<p>GLC – Glen Oaks Conference Center</p> <p>Conference Center Deck Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$40,000</p>	<p>Design and replacement of clubhouse decking with composite decking material.</p> <p>Deck was installed as part of a conference center addition to the original 1930 building in 1999. The wooden decking requires annual scraping and staining of wood surfaces. Replacement with composite decking is intended to eliminate this need and reduce maintenance needs.</p>
	<p>GLC – Glen Oaks Conference Center</p> <p>Conference Center HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$25,500</p>	<p>Replacement of two (2) roof top heating, ventilation and air-conditioning units for the large conference room.</p> <p>Structure was built in 1930, with additions in 1982 and 1999; units installed in 1996. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>GLC – Glen Oaks Conference Center</p> <p>Conference Center Window and Door Replacement</p> <p>Project Type: Maintenance</p> <p>FY2018: \$20,000 FY2019: \$10,000 FY2020: \$10,000</p>	<p>Replacement of deteriorating entrance door, side lights and frame at the conference center.</p> <p>Doors and windows were installed with construction of large conference room addition in 1982. Wood structural elements are deteriorating. Replacements are intended to improve energy-efficiency, appearance and comfort of building. Entrance door will be replaced with a model that is more appropriate to the historic building.</p>

⁶ Enhancement Project designated by the Parks Commission for FY2018







Image	Project	Scope and Need
	<p>GLC – Glen Oaks Conference Center</p> <p>Grill Room Patio Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$10,000 Unscheduled: \$109,000</p>	<p>Design and construction of a renovation to update the grill room outdoor patio, creating a refreshment center and outdoor grill area.</p> <p>Grill room and pro shop are part of the original 1930 building; awning and pavers were installed in 2005. Renovation is intended to provide a more interesting space for guests to eat, drink and socialize and encourage greater use of grill room.</p>
	<p>GLC/GLG – Glen Oaks Conference Center and Golf Course</p> <p>LED Entrance Sign</p> <p>Project Type: Capital Improvement</p> <p>FY2022/GLC: \$25,000 FY2022/GLG: \$25,000</p>	<p>Installation of a new LED sign/marquee at the Glen Oaks main entrance.</p> <p>Sign was installed in 1986 and does not conform to OCPR sign standards. Update of the sign will identify Glen Oaks as part of the OCPR brand. Incorporation of an LED marquee will promote golf and conference center activities.</p>
	<p>GLC/GLG – Glen Oaks Conference Center and Golf Course</p> <p>Parking Lot Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2018/GLC: \$96,000 FY2018/GLG: \$96,000 FY2018/GLC: \$226,780 FY2018/GLG: \$113,220 FY2020/GLG: \$260,000</p>	<p>Phased renovation of the paved 300+ space parking lot, including utility and storm sewer updates and new park entrance.</p> <p>Phase I Replacement of storm sewers and electrical utilities for the parking lot lights.</p> <p>Pavement and storm water system are failing. Parking lot is unattractive from 13 Mile Road. Renovation is intended to increase accessibility and convenience of parking lot and improve appearance and marketability of Glen Oaks.</p>
	<p>GLG – Glen Oaks Golf Course</p> <p>Bridge Structural Inspections</p> <p>Project Type: Maintenance</p> <p>FY2020: \$7,500</p>	<p>Regular Inspection by a qualified structural engineer of steel structure and wood deck bridges in the golf course.</p> <p>Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>

Image	Project	Scope and Need
	<p>GLG – Glen Oaks Golf Course</p> <p>Fenceline Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$40,000</p>	<p>Replacement of 6' chain-link fence between the bag drop and the maintenance building.</p> <p>Fence, dating from the 1980s, is deteriorating and detracts from the appearance of the facility. Replacement will be 4' black vinyl-coated chain-link fence or 4' black decorative fence like the existing decorative fence between the pro shop and bag drop.</p>
	<p>GLG – Glen Oaks Golf Course</p> <p>Irrigation Upgrade Phase II</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$70,000</p>	<p>Design/engineering for the replacement irrigation system.</p> <p>Irrigation system is over 30 years old. Replacement is intended to reduce maintenance needs and costs.</p>

Groveland Oaks



Image	Project	Scope and Need
	<p>GRC – Groveland Oaks Concession</p> <p>Concession Restroom Water Softener Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$15,000</p>	<p>Replace the rental water softener with a new water softener to eliminate rental charges.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>GRV – Groveland Oaks Beach Restroom Water Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$61,000</p>	<p>Replace the 500,000 BTU Water heater, two (2) 250 gallon storage tanks and related equipment installed in 1992 and located in the shower building</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>GRV – Groveland Oaks Campground Improvements for ORVs</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$30,000 FY2022: \$30,000</p>	<p>Adapt selected camping areas to accommodate parking of trailers and additional off-road vehicles.</p> <p>This project is dependent on the opening of the proposed ORV park and would be intended to draw ORV park users to the campground and provide an opportunity to expand into the shoulder seasons. Public engagement with ORV-users indicates that they incorporate camping into their ORV recreation.</p>
	<p>GRV – Groveland Oaks Cabin 5 HVAC Replacement</p> <p>Project Type: Maintenance</p> <p>FY2020: \$1,000</p>	<p>Replace the Window type HVAC unit installed in 2010 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p> <p><i>Photo: 2017 Pictometry</i></p>

Image	Project	Scope and Need
	<p>GRV – Groveland Oaks</p> <p>Cabin 6 HVAC Replacement</p> <p>Project Type: Maintenance</p> <p>FY2021: \$1,000</p>	<p>Replace the Window type HVAC unit installed in 2011 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p> <p><i>Photo: 2017 Pictometry</i></p>
	<p>GRV – Groveland Oaks</p> <p>Cabin 7 HVAC Replacement</p> <p>Project Type: Maintenance</p> <p>FY2022: \$1,000</p>	<p>Replace the Window type HVAC unit installed in 2012 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p> <p><i>Photo: 2017 Pictometry</i></p>
	<p>GRV – Groveland Oaks</p> <p>Cottage Island Bridge Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500</p>	<p>Regular Inspection by a qualified structural engineer of the 50' pedestrian bridge leading to Cottage (formerly Devils) Island.</p> <p>Bridge was installed in 1979; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>
	<p>GRV – Groveland Oaks</p> <p>Main 1 Bridge Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500</p>	<p>Regular Inspection by a qualified structural engineer of the 150' pedestrian bridge leading to Boathouse Island.</p> <p>Bridge was installed in 1979; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>

Image	Project	Scope and Need
	<p>GRV – Groveland Oaks</p> <p>Main 2 Bridge Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500</p>	<p>Regular Inspection by a qualified structural engineer of the 50' pedestrian bridge located west of Boathouse Island.</p> <p>Bridge was installed in 1979; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>
	<p>GRV – Groveland Oaks</p> <p>Maintenance Building Tube Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$15,000</p>	<p>Replace two (2) 75,000 BTU infrared tube type heaters installed pre 1985.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>GRV – Groveland Oaks</p> <p>Matthews Island Bridge Structural Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500</p>	<p>Regular Inspection by a qualified structural engineer of the 50' pedestrian bridge leading to Matthews (formerly Virgin) Island.</p> <p>Bridge was installed in 1979; last inspected in 2012. Inspections are scheduled every 5 years. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.</p>
	<p>GRV – Groveland Oaks</p> <p>Septic Field Inspection</p> <p>Project Type: Maintenance</p> <p>FY2018: \$5,000</p>	<p>Regular Inspection by a qualified geological engineer of the septic field.</p> <p>Septic field is 40+ years old; last inspected in 2012. Inspections are scheduled every 5 years, as required by Oakland County Health Department, and are intended to ensure proper function of system.</p>

Image	Project	Scope and Need
	<p>GRV – Groveland Oaks</p> <p>Utility Upgrade Fiber Optic</p> <p>Project Type: Capital Improvement</p> <p>\$50,000</p>	<p>Engineering and replacement of communication lines with a single fiber optic line.</p> <p>Project is intended to increase speed, eliminate gaps in coverage, and provide operational savings.</p>
	<p>GRV – Groveland Oaks</p> <p>Waterslide Tower Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$20,000 FY2020: \$200,000</p>	<p>Design/engineering for the replacement of the existing waterslide tower located near the existing swimming beach with the potential to plan for additional and updated beach activities.</p> <p>Waterslide was constructed in 1983. Replacement is intended to reduce maintenance needs, update the beach area to align with current recreational trends and help draw new visitors to the park.</p>

Highland Oaks

Image	Project	Scope and Need
	<p>HGH – Highland Oaks Park Residence HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$10,000</p>	<p>Replace the 40,000 BTU, 40 gallon water heater installed prior to our purchase of the facility.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>HGH – Highland Oaks Park Residence Water Heater Replacement</p> <p>Project Type: Maintenance</p> <p>FY2021: \$1,000</p>	<p>Replace the 75,000 BTU furnace, 2 ton condenser unit and related equipment installed prior to our purchase of the facility.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Independence Oaks





Image	Project	Scope and Need
	<p>IND – Independence Oaks</p> <p>Asphalt Crack Sealing</p> <p>Project Type: Maintenance</p> <p>FY2018: \$4,000</p>	<p>Crack sealing of asphalt roads and parking lot.</p> <p>Many of the asphalt surfaces in Independence Oaks are cracked and in need of sealing. Project is part of OCPR's annual park system-wide management of asphalt roads and parking lots. Crack-sealing is scheduled when warranted by the condition of asphalt and is intended to prevent further deterioration of surface. Approximately 2,000 linear feet are targeted this year at an estimated cost of \$2/linear foot.</p>
	<p>IND – Independence Oaks</p> <p>Boat House Dock and Deck Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$15,000 FY2020: \$125,000 FY2021: \$25,000</p>	<p>Design/engineering for replacement of existing docks located at the boat house rental facility; including approximately 4000 sq ft of treated wood decking and handrails on perimeter deck including modification/reinforcement.</p> <p>Docks are more than 20 years old; wood decking more than 12 years old. Replacement is intended to reduce maintenance needs and improve safety and appearance of the facility.</p>
	<p>IND – Independence Oaks</p> <p>Lakeshore Trail Boardwalk Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$14,000</p>	<p>Replacement of failing boardwalk.</p> <p>Boardwalks and docks are maintained regularly. This section has failed members and requires replacement to ensure safety of trail users.</p>
	<p>IND – Independence Oaks</p> <p>Maintenance Building Pole Barn Addition</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$12,000 Unscheduled:</p>	<p>Design of an enclosed 20'x60' pole barn structure off the existing cold storage facility (60'x40'), including the necessary earthwork, concrete slab and restoration.</p> <p>Tractor implements are currently stored outside unprotected from the weather; pole barn addition would provide for cold storage and improved maintenance of this equipment.</p>








Image	Project	Scope and Need
	<p>IND – Independence Oaks</p> <p>Maintenance Building Water Heater Replacement</p> <p>Project Type: Maintenance</p> <p>FY2022: \$1,000</p>	<p>Replace one (1) 32,000 BTU, 30 gallon Water heater installed in 1992 and located in the mechanics bay restroom closet.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>IND – Independence Oaks</p> <p>Moraine Knoll Playground Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$45,000</p>	<p>Replacement of play lot at Moraine Knoll pavilion.</p> <p>Play structure was installed in 1998 and is not up to date with current safety guidelines. Replacement will comply with the Consumer Products Safety Commission public playground guidelines.</p>
	<p>IND – Independence Oaks</p> <p>Park Residence Water Heater Replacement</p> <p>Project Type: Maintenance</p> <p>FY2021: \$1,000</p>	<p>Replace the 40,000 BTU, 40 gallon water heater installed prior to our purchase of the facility.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>IND – Independence Oaks</p> <p>Pines Playground Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$45,000</p>	<p>Replacement of the play lot at Pines pavilion.</p> <p>Play structure was installed in 1997 and is not up to date with current safety guidelines. Replacement will comply with the Consumer Products Safety Commission public playground guidelines.</p>

Image	Project	Scope and Need
	<p>IND – Independence Oaks</p> <p>Sensory Garden Pond Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$5,000</p>	<p>Replacement of sensory garden interpretative pond located near the Wint Nature Center.</p> <p>Pond is 17 years old and has developed leaks in the pond liner. The project is intended to reduce the need for maintenance and repairs.</p>
	<p>IND – Independence Oaks</p> <p>Sensory Garden Trellis Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$10,000</p>	<p>Replacement of trellis associated with the sensory garden located near the Wint Nature Center.</p> <p>Trellis is 17 years old and failing. The project is intended to reduce the need for maintenance and repairs.</p>
	<p>IND – Independence Oaks</p> <p>Twin Chimneys Canvas Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$10,000</p>	<p>Replacement of existing canvas roll-up walls.</p> <p>Canvas was installed in 2005. Snaps are gone and zippers are starting to fail. Replacement of canvas with functional fasteners is needed to continue to use the facility as a warming shelter during the winter ski season as well as for inclement weather during events.</p>

Lyon Oaks



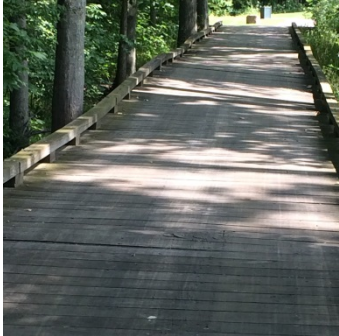



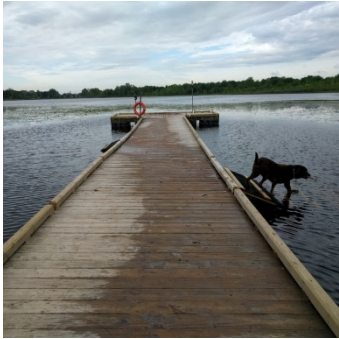

Image	Project	Scope and Need
	<p>LYC/LYG – Lyon Oaks Conference Center and Golf Course</p> <p>Clubhouse Interior Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2020/LYC: \$25,000 FY2020/LYG: \$25,000 FY2021/LYC: \$75,000 FY2021/LYG: \$75,000</p>	<p>Phased two year construction for the interior renovation of the conference center banquet area and other public spaces within the facility, including the grill room. Scope also includes implementing partitions to divide the banquet area into three rooms.</p> <p>Carpet and fixtures were installed when the facility was constructed in 2002 and are worn. Space is too large for intimate gatherings or smaller meetings – providing partitions would be intended to make the facility attractive to rent for more types of groups and events.</p>
	<p>LYC/LYG – Lyon Oaks Conference Center and Golf Course</p> <p>Entrance Drive Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2022/LYC: \$200,000 FY2022/LYG: \$200,000</p>	<p>Replacement of entrance drive to conference center and golf course. Consider new lighting and installation of bar gate as part of the project.</p> <p>Pavement, especially next to the shoulders, is failing. Gravel shoulders are difficult to maintain due to snow removal in winter.</p>
	<p>LYG – Lyon Oaks Golf Course</p> <p>Boardwalk Replacement Hole #17</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$50,000</p>	<p>Replacement of approximately 100 linear feet of 10' wide golf cart boardwalk, including the widening of deck to 14' for two-way cart traffic.</p> <p>Inadequate base post construction resulted in irregular frost heaving of the deck. Widening of the boardwalk is needed to accommodate emergency vehicles.</p>
	<p>LYG – Lyon Oaks Golf Course</p> <p>Parking Lot Replacement East</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$200,000 FY2020: \$200,000</p>	<p>Replacement of the existing 200 space parking lot.</p> <p>Asphalt and base are failing and requires frequent patching. Replacement will improve attractiveness of the facility and reduce maintenance needs.</p>





Image	Project	Scope and Need
	<p>LYP – Lyon Oaks</p> <p>Contact Station Booth</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$20,000</p>	<p>Design and construction of a 20'x30' new contact station, replacing existing ticket booth located within the boulevard to the park. Consider need for restroom in design of facility.</p> <p>Existing booth is staffed 6-12 hours daily during the warm season. Temporary structure has no climate control, no network availability and no restroom facility.</p>

Orion Oaks





Image	Project	Scope and Need
	<p>ORN – Orion Oaks</p> <p>Boat Launch Concrete Ramp</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$7,500</p>	<p>Replace concrete ramp.</p> <p>Concrete is failing. Replacement will improve visitor experience and accessibility.</p>
	<p>ORN – Orion Oaks</p> <p>Dog Swim Dock Replacement⁷</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$30,000</p>	<p>Replacement of the existing floating dock.</p> <p>Dock was built in 2000. Flotation systems and wood deck members are failing. Replacement is intended to decrease maintenance needs, increase safety and improve appearance.</p>
	<p>ORN – Orion Oaks</p> <p>Parking Lot Expansion</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$80,000</p>	<p>Design and construct parking lot construction based on evaluation of facility needs; incorporate accessibility improvements.</p> <p>Orion Oaks dog park parking lot capacity is exceeded on busy days. Overfull parking lot has the potential to impede emergency vehicle access and exit. Gravel lot is muddy in wet conditions.</p>

⁷ Enhancement Project designated by the Parks Commission for FY2018

Red Oaks

Image	Project	Scope and Need
	<p>RDG – Red Oaks Golf Course</p> <p>Maintenance Building Tube Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$14,500</p>	<p>Replacement of two (2) low-efficiency radiant tube heaters.</p> <p>Building was constructed in 1981; units are original. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>RDG – Red Oaks Golf Course</p> <p>Tunnel Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$10,000 FY2021: \$85,000 FY2022: \$15,000</p>	<p>Design and replace of the existing corrugated metal structured tunnel. Work with local partners to identify need for pathway and potential cost share.</p> <p>Tunnel is a culvert and is deteriorating. Pathway over tunnel is fenced on both sides, dividing the golf course and connecting the neighborhood with the school. Fencing is needed to keep pedestrians safe from golf balls.</p>
	<p>RDP – Red Oaks</p> <p>Nature Center Nature Center Exhibit Remodeling⁸</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$18,000</p>	<p>Design and installation to replace exhibits and refresh exhibit room, including mobile exhibits incorporating new technology for interpretative and educational value.</p> <p>Exhibits are more than 10 years old and are outdated. Refreshment of exhibits is necessary to engage families and groups of children in learning about nature and conservation.</p>
	<p>RDP – Red Oaks</p> <p>Nature Center Nature Center HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$75,000</p>	<p>Replacement of inefficient and undersized heating, ventilation and air conditioning (HVAC) system. Project is in coordination with City of Madison Heights Capital Improvement Plan.</p> <p>Structure was built in 1996 and expanded in 2001; HVAC system was installed in 1996. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

⁸ Enhancement Project designated by the Parks Commission for FY2018

Image	Project	Scope and Need
	<p>RDP – Red Oaks</p> <p>Soccer Complex</p> <p>Asphalt Crack Sealing</p> <p>Project Type: Maintenance</p> <p>FY2020: \$18,900</p>	<p>Crack sealing of parking lot.</p> <p>Asphalt surfaces are cracked and in need of sealing. Crack-sealing is scheduled when warranted by the condition of asphalt and is intended to prevent further deterioration of surface.</p>
	<p>RWP – Red Oaks</p> <p>Waterpark</p> <p>Bathhouse Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$50,000</p>	<p>Replace the two (2) water heaters installed in 1986 and located in the bathhouse.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>RWP – Red Oaks</p> <p>Waterpark</p> <p>Family Restrooms⁹</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$50,000</p>	<p>In-house design and construction of a concession office, using existing unused 100 square foot restroom, and conversion of approximately 700 square foot of the men's bathhouse into 2-4 family style restrooms. Project should be coordinated with Waterpark Concession Remodeling.</p> <p>Bathhouse was built in 1987. Health Department no longer requires showers – therefore shower and locker areas are largely unused and present an opportunity to install family restrooms and provide an office for the concession.</p>
	<p>RWP – Red Oaks</p> <p>Waterpark</p> <p>Fenceline Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$40,000 FY2021: \$40,000</p>	<p>Replacement and repair of the 6' chain-link boundary fence.</p> <p>Fence is more than 30 years old. Several sections of fence are damaged or falling down. Replacement is needed for safety and security and to improve the appearance of the waterpark.</p>

⁹ Enhancement Project designated by the Parks Commission for FY2018



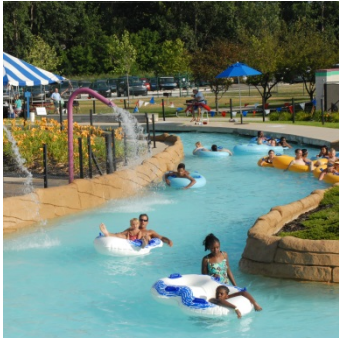


Image	Project	Scope and Need
	<p>RWP – Red Oaks Waterpark</p> <p>Filter Sand Replacement</p> <p>Project Type: Maintenance</p> <p>FY2018: \$30,000</p>	<p>Replacement of filter sand.</p> <p>Filters were installed in 2003 as part of waterpark expansion project; replacement is scheduled every 10-15 years. Regular filter replacement is necessary for safety of guests and reduces backwash cycles and water utility costs.</p>
	<p>RWP – Red Oaks Waterpark</p> <p>Office AC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$20,000</p>	<p>Replace the three (3) ductless split system AC units (1 @ 13,500 BTU and 2 @ 12,000 BTU) installed in 1974 and located in the bathhouse office.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>RWP – Red Oaks Waterpark</p> <p>Public Address System Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$100,000</p>	<p>Replacement of public address system.</p> <p>System was installed circa 1989 and is not audible in all areas of waterpark. Replacement of outdated system is intended to improve public safety and increase cross-marketing opportunities.</p>
	<p>RWP – Red Oaks Waterpark</p> <p>River Ride ADA River Entrance Railing</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$15,000</p>	<p>Installation of an ADA-compliant stainless steel railing system at the zero-depth river ride entrance.</p> <p>River ride was installed in 2003. Zero-depth entrance is a wide area and installation of a railing will make the area safer for entry by persons of all abilities. Project will also create a corral for patrons to pick-up and drop-off river ride tubes.</p>

Image	Project	Scope and Need
	<p>RWP – Red Oaks Waterpark</p> <p>River Ride and Kiddie Pool Repair and Repainting</p> <p>Project Type: Maintenance</p> <p>FY2019: \$125,000</p>	<p>Painting of structure, including stripping and repair of bottom surface with epoxy.</p> <p>River Ride and Children’s Area were installed in 2003. Maintenance of the pool bottom is necessary to provide a safe and non-slip surface for guests. Repainting and repair of surface is scheduled every 3-4 years.</p>
	<p>RWP – Red Oaks Waterpark</p> <p>Water Slide Structure Painting & Rust Repair</p> <p>Project Type: Maintenance</p> <p>FY2018: \$160,000</p>	<p>Phase II of structural and safety repairs and repainting of flumes.</p> <p>Triple flume steel structure was installed in 1991. The need for structural repairs and painting was identified in a 2016 engineering report and is due to rust and deterioration. Phased repairs are intended to improve safety, appearance and marketability of water slide. Safety repairs were implemented in Phase I. Phase III will complete structural repair and painting of structure.</p>
	<p>RWP – Red Oaks Waterpark</p> <p>Wave Pool Resurfacing¹⁰</p> <p>Project Type: Maintenance</p> <p>FY2018: \$168,000</p>	<p>Marcite stripping and recoating of pool bottom.</p> <p>Pool bottom was installed in 1995. Marcite requires frequent repair, which necessitates closing and draining the pool. Resurfacing is intended to minimize seasonal repairs and increase safety.</p>

¹⁰ Enhancement Project designated by the Parks Commission for FY2018

Springfield Oaks





Image	Project	Scope and Need
	<p>SAC – Springfield Oaks Activity Center</p> <p>Activity Center HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$215,000</p>	<p>Replace the HVAC air handler, condenser unit and other equipment installed in 1971 used for building heating, cooling and ventilation located in the Activity Center. A new data drop and an Energy Management System upgrade will be included in this project.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Barn Pavement and Storm Sewer Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$100,000</p>	<p>Replacement of asphalt pavement and storm sewer between the existing fairground barns. Project partnership with Oakland County Fair Board is anticipated.</p> <p>Pavement was installed over a number of years in the 1980s and 1990s. Both pavement and storm sewers are failing.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Barn Siding Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$25,000</p>	<p>Phased removal and replacement of the existing wood siding on four (4) existing barns with metal siding.</p> <p>Replacement of wood siding with metal is intended to eliminate need of continual painting and improve appearance of barns.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Ellis Barn ADA Vertical Lift</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$190,000</p>	<p>Installation of a vertical lift. Collaboration with Oakland County Fair Association is anticipated.</p> <p>Ellis Barn was relocated to this site in 2007, with improvements made in 2009 and 2015. Installation of the lift will satisfy requirements of the Americans with Disabilities Act (ADA). Temporary waiver of this requirement expires February 2019. The lift will create opportunities to expand use of the barn and to welcome people of all abilities.</p>





Image	Project	Scope and Need
	<p>SAC – Springfield Oaks Activity Center</p> <p>Ellis Barn Electrical Improvements</p> <p>Project Type: Capital Improvement</p> <p>FY2022: \$65,000</p>	<p>Electrical design/engineering and installation of electrical improvements.</p> <p>Need for improvements are based on study conducted by Berbiligia Associates Inc. in 2015 to meet the electrical needs of various events and programs scheduled within the facility.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Fairgrounds Public Address System Design</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$150,000</p>	<p>Design and engineering to replace existing system.</p> <p>Current system does not provide adequate coverage of park. New facility-wide public address system will improve emergency preparedness and event announcements and create opportunities for cross-marketing of park-wide recreational opportunities.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Greenhouse Canvas Roof</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$25,000</p>	<p>Installation of canvas roof over 156'x 30' greenhouse structure.</p> <p>Structure was donated and installed in 2008 as part of a community gardening facility. This usage has been discontinued. Installing a weather-proof cover is intended to facilitate year-round use of building for equipment and material storage and eliminate the need to transport equipment and materials from the golf course maintenance yard.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Mill Pond Dam Improvements</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$30,000 FY2020: \$50,000 FY2020: \$50,000 FY2021: \$50,000</p>	<p>Phase I to complete an engineering study for the maintenance and repair of the Mill Pond Dam. Project is planned in collaboration with Springfield Township Officials and Township Board, pursuant to inter-local agreement.</p> <p>Dam was constructed circa 1972. Maintenance and structural issues were identified in an earlier study in 2011, which led to development of the inter-local agreement. New engineering study is intended to identify specific capital improvement and maintenance projects to be implemented collaboratively with Springfield Township.</p>





Image	Project	Scope and Need
	<p>SAC – Springfield Oaks Activity Center</p> <p>Pavement Repair</p> <p>Project Type: Maintenance</p> <p>FY2020: \$15,000</p>	<p>Repair of pavement in partnership with Oakland County Fair Board.</p> <p>Pavement is deteriorating throughout the facility.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Water Tower Improvements</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$300,000</p>	<p>Improvements include permitting, lead base paint abatement, over-coating, installation of safety equipment, and a water chlorination system.</p> <p>Improvements to water tower were identified in the engineering reports conducted in 2007 and 2013.</p>
	<p>SAC – Springfield Oaks Activity Center</p> <p>Water Tower Logo</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$25,000</p>	<p>Installation of appropriately-sized Oakland County Parks & Recreation logo on the tower ball.</p> <p>Branding of the tower ball will enhance awareness to event visitors that Springfield Oaks is an Oakland County Park and create opportunities for cross-marketing.</p>
	<p>SPC – Springfield Oaks Concession</p> <p>Clubhouse Roadhouse HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$22,500</p>	<p>Replace two (2) 100,000 BTU Furnaces, 4 ton condensers and related equipment installed in 1988 used for heating and cooling the Roadhouse and restrooms located in the Springfield Oaks clubhouse.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Image	Project	Scope and Need
	<p>SPC – Springfield Oaks Concession</p> <p>Clubhouse Sign Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$15,000</p>	<p>Replace entrance sign – redesign to provide more space for the grill room and draw customers to the venue.</p> <p>Sign is limited by local ordinance. The grill room has no advertising from the road.</p>
	<p>SPC/SPG – Springfield Oaks Concession and Golf Course</p> <p>Clubhouse Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2018/SPC: \$40,000 FY2018/SPG: \$40,000 FY2019/SPC: \$35,000 FY2019/SPG: \$35,000 FY2020/SPC: \$35,000 FY2020/SPG: \$35,000</p>	<p>This is the first phase of an overall update to the clubhouse; concepts are being developed and individual projects will be identified and confirmed with the Commission.</p> <p>Building was constructed in 1973, with improvements in 1990 and new roof in 2015. Updates will help improve marketability of the facility. Potential improvements include replacement of windows and siding, installation of a deck, interior renovation with removal of fireplace, updates to kitchen, bar, and pro shop. Accessibility (ADA) improvements will be incorporated and increased need for parking and external circulation will need to be considered.</p>
	<p>SPC/SPG – Springfield Oaks Concession and Golf Course</p> <p>Clubhouse Water Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018/SPC: \$7,500 FY2018/SPG: \$7,500</p>	<p>Replacement of natural gas water heater.</p> <p>Building was constructed in 1973; last replacement was in 2006; heater has been replaced every 10-14 years. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>SPG – Springfield Oaks Golf Course</p> <p>Fenceline Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$52,000</p>	<p>Replacement of 6' chain-link fence along Andersonville Road. Project includes staking and vegetation clearing.</p> <p>Fence is old and deteriorating. Replacement will reduce need for repairs and improve appearance of park property.</p>







Image	Project	Scope and Need
	<p>SPG – Springfield Oaks Golf Course</p> <p>Irrigation System Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$60,000 FY2019: \$70,000</p>	<p>Phased replacement of golf course irrigation system. Phase II is the replacement of the back nine irrigation mains and system controls.</p> <p>Golf course was developed in 1976. Irrigation system is 30+ years old. Replacement is based on lifecycle of the system and is intended to reduce need for system repairs.</p> <p><i>Phase I – Front nine mains and controls</i> <i>Phase III – Back nine heads and laterals</i> <i>Phase IV – Front nine mains and laterals</i></p>
	<p>SPG – Springfield Oaks Golf Course</p> <p>Maintenance Building Furnace Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$10,000</p>	<p>Replace the 75,000 BTU Furnace installed in 1992 used for heating the offices and restroom located in the golf course maintenance building.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>SPG – Springfield Oaks Golf Course</p> <p>Maintenance Building North Roof Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$15,000</p>	<p>Replacement of metal roof.</p> <p>Roof is being replaced in FY2017 as an enhancement project.</p>
	<p>SPG – Springfield Oaks Golf Course</p> <p>Maintenance Building South Roof Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$33,500</p>	<p>Replacement of asphalt roof.</p> <p>Roof was replaced in FY2017 as an enhancement project.</p>

Image	Project	Scope and Need
	<p>SPG – Springfield Oaks Golf Course</p> <p>Park Residence Water Softener Replacement</p> <p>Project Type: Maintenance</p> <p>FY2019: \$2,000</p>	<p>Replace the rental water softener and iron removal system with a new water softener and iron removal system.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>SPG – Springfield Oaks Golf Course</p> <p>Pro Shop HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$11,000</p>	<p>Replace the 100,000 BTU Furnace, 4 ton condenser and related equipment installed in 1988 used for heating and cooling the pro shop and restrooms located in the clubhouse.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Waterford Oaks

Image	Project	Scope and Need
	<p>ADM – Waterford Oaks Administrative Complex</p> <p>Administration Building Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$22,000</p>	<p>Replace the 401,000 BTU boiler and related equipment installed in 1988 used for building heat at the Administration Building.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Activity Center Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$55,000</p>	<p>Replace the 780,000 BTU boiler and related equipment installed in 1989 used for building heat located in the Activities Center.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Activity Center HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2019: \$40,000</p>	<p>Replacement of three (3) roof top air conditioning units.</p> <p>Building was constructed in 1950 with a major renovation in 1985; HVAC units installed in 1994. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Facilities Building HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$100,000</p>	<p>Replace the air handler, 10 ton condenser unit and related equipment installed in 1990 used for the office space heating, cooling and ventilation located in the facilities maintenance building.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>










Image	Project	Scope and Need
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Greenhouse Demolition</p> <p>Project Type: Maintenance</p> <p>FY2022: \$40,000</p>	<p>Greenhouses are expected to be under a 5-year lease by a private party for commercial purposes.</p> <p>Need for future demolition or removal of all or part of the greenhouses in the future will be evaluated.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Paradise Peninsula Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$10,000</p>	<p>Replace the 100,000 BTU boiler and related equipment installed in 1994 used for building heat located in the Paradise Peninsula restrooms and offices.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Park Residence Boiler Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$9,600</p>	<p>Replacement of residential boiler system at 2930 Watkins Lake Road rental house.</p> <p>House was built prior to 1980; boiler installed in 1989. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>Platform Tennis Tube Heater Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$5,000</p>	<p>Replace the four (4) 75-300,000 BTU LP Tube heaters and related equipment installed in 1994 used for drying the decks of the platform tennis courts at platform tennis complex.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Image	Project	Scope and Need
	<p>WTR – Waterford Oaks Park & Activity Center</p> <p>The Fridge Demolition</p> <p>Project Type: Maintenance</p> <p>FY2022: \$20,000</p>	<p>Remove and dispose property of components (fiberglass, copper, plastic tubing). Evaluate alternate use for built components (sheds).</p> <p>Toboggan run was closed in 2009 and is deteriorating.</p>
	<p>WWP – Waterford Oaks Waterpark</p> <p>Family Restrooms¹¹</p> <p>Project Type: Capital Improvement</p> <p>FY2018: \$60,000</p>	<p>In-house design, engineering and construction of 2-4 family restrooms within the existing bath house, utilizing approximately 1,000 square feet of underused locker room space.</p> <p>Bathhouse was built in 1976. Health Department no longer requires showers – therefore shower and locker areas are largely unused and present an opportunity to install family restrooms.</p>
	<p>WWP – Waterford Oaks Waterpark</p> <p>Filter Separation System</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$150,000</p>	<p>Design and installation of a filter separation system for the children's play feature and family raft ride.</p> <p>The children's area shares a common plumbing and filtration system with the raft ride. If mechanical failure or contamination occurs in one feature, both features have to be shut down – resulting in lost revenue and visitor dissatisfaction.</p>
	<p>WWP – Waterford Oaks Waterpark</p> <p>Kiddie Play Structure Painting</p> <p>Project Type: Maintenance</p> <p>FY2018: \$40,000</p>	<p>Surface cleaning, priming and painting of play structure.</p> <p>Play structure was installed in 1998. Surface painting and maintenance is to eliminate calcium and chemical staining. Project needs to be repeated every 3 to 4 years.</p>

¹¹ Enhancement Project designated by the Parks Commission for FY2018

Image	Project	Scope and Need
	<p>WWP – Waterford Oaks Waterpark</p> <p>Pool Office HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$14,000</p>	<p>Replacement of HVAC unit in waterpark pool office [add unit details].</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>
	<p>WWP – Waterford Oaks Waterpark</p> <p>Raft Ride Conveyor Belt Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: \$15,000</p>	<p>Replacement of the existing conveyor belt and various associated parts.</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

White Lake Oaks

Image	Project	Scope and Need
	<p>WLC – White Lake Oaks Conference Center</p> <p>Clubhouse Interior Renovation</p> <p>Project Type: Capital Improvement</p> <p>FY2020: \$40,000 FY2021: \$300,000</p>	<p>Design and installation of interior renovations including wall coverings, painting, carpeting, and exploration of acoustical paneling.</p> <p>Interior was completed with building construction in 2006. Industry standards recommend refreshing banquet facility décor and furnishings every 12-15 years. Proposed renovation is intended to improve the aesthetics and marketability of the conference center and improve room acoustics.</p>
	<p>WLG – White Lake Oaks Golf Course</p> <p>Fenceline Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2020: 52,000</p>	<p>Replacement of approximately 2,000 linear feet of 6' chain-link boundary fence along Williams Lake Road.</p> <p>Fence has deteriorated. Maintenance of the fenceline is intended to decrease maintenance needs and improve attractiveness of the golf course.</p>
	<p>WLG – White Lake Oaks Golf Course</p> <p>Maintenance Building HVAC Replacement</p> <p>Project Type: Capital Improvement</p> <p>FY2021: 9,500</p>	<p>Replacement of HVAC unit [add unit details].</p> <p>Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.</p>

Park System-Wide Programs



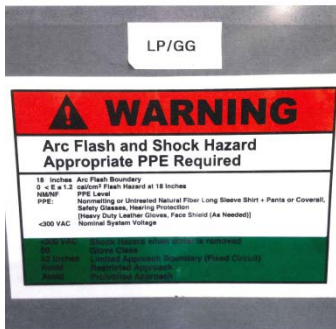

Image	Project	Scope and Need
	ADM – Administration ADA Maintenance Program Project Type: Maintenance FY2018: \$10,000 FY2019: \$20,000 FY2020: \$20,000 FY2021: \$20,000 FY2022: \$20,000	Park system-wide program to comply with the Americans with Disabilities Act (ADA) by replacing existing building and grounds fixtures with ADA-compliant fixtures. Fixtures may include faucets, mirrors, counters, etc. Program is managed by the staff ADA committee.
	ADM – Administration ADA Transition Program Project Type: Capital Improvement FY2018: \$10,000 FY2019: \$20,000 FY2020: \$20,000 FY2021: \$20,000 FY2022: \$20,000	Park system-wide program to comply with the Americans with Disabilities Act by improving the routes between parking areas and park amenities and facilities to be accessible to persons of all abilities. Program is managed by the staff ADA committee.
	ADM – Administration ARC Flash Compliance Program Project Type: Maintenance FY2018: \$40,000 FY2019: \$50,000 FY2020: \$60,000 FY2021: \$60,000 FY2022: \$60,000	5-year engineering analysis program, based on the new National Electric Code (NEC) for the evaluation and Arc Flash Hazard and Safety Equipment labeling of all existing electrical panels located throughout the park system.
	ADM – Administration Concrete Maintenance Program Project Type: Maintenance FY2018: \$20,000 FY2019: \$20,000 FY2020: \$20,000 FY2021: \$20,000 FY2022: \$20,000	Park system-wide program for repair of existing concrete sidewalks, decks, and slabs. Repairs are prioritized by safety issues, condition and age. Program managed by district chiefs of park operations and chief of park facilities maintenance and development.





Image	Project	Scope and Need
	<p>ADM – Administration</p> <p>Fenceline Repair Program</p> <p>Project Type: Maintenance</p> <p>FY2019: \$20,000 FY2020: \$20,000 FY2021: \$20,000 FY2022: \$20,000</p>	<p>Park system-wide program to replace fenceline components, including posts, fabric, and wires. Program managed by district chiefs of park operations and chief of park facilities maintenance and development.</p> <p>Fences in the parks system are subject to aging, damage, and ordinary wear and tear. Repairs are prioritized by condition and age.</p>
	<p>ADM – Administration</p> <p>Signage Replacement Program</p> <p>Project Type: Maintenance</p> <p>FY2018: \$20,000 FY2019: \$20,000 FY2020: \$20,000 FY2021: \$20,000 FY2022: \$20,000</p>	<p>Park system-wide program for the phased replacement and standardization of more than 2,500 vehicle/pedestrian wayfinding and operational signs. Program managed by staff Park Signage Work Group.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Disease Management</p> <p>Project Type: Maintenance</p> <p>FY2018: \$15,000 FY2019: \$15,000 FY2020: \$15,000 FY2021: \$15,000 FY2022: \$15,000</p>	<p>Annual natural resource management program for disease management, primarily as it relates to forest pests and diseases such as Oak Wilt.</p> <p>Trees within the OC Parks System have contracted disease such as Oak Wilt and NR is implementing a program to save high priority trees and prevent spread.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Environmental Permitting</p> <p>Project Type: Maintenance</p> <p>FY2018: \$2,500 FY2019: \$5,000 FY2020: \$5,000 FY2021: \$5,000 FY2022: \$5,000</p>	<p>Annual required permits and fees for natural resource certifications and program implementation.</p>




Image	Project	Scope and Need
	<p>FM – Facilities Management</p> <p>Natural Resources: Invasive Species Control - Aquatics</p> <p>Project Type: Maintenance</p> <p>FY2018: \$20,000 FY2019: \$50,000 FY2020: \$60,000 FY2021: \$60,000 FY2022: \$60,000</p>	<p>Annual natural resource management program for freshwater stewardship focused on contractual control of high priority aquatic invasive species (AIS).</p> <p>Our freshwater resources, including native plants and animals, are being degraded by AIS such as starry stonewort and Eurasian water milfoil.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Invasive Species Control – Herbaceous</p> <p>Project Type: Maintenance</p> <p>FY2018: \$71,000 FY2019: \$90,000 FY2020: \$90,000 FY2021: \$90,000 FY2022: \$90,000</p>	<p>Annual natural resource management program for natural area stewardship focused on contractual control of high priority herbaceous invasive species (IS).</p> <p>Our natural areas, including native plants and animals, are being degraded by IS such as black and pale swallow-wort and oriental bittersweet.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Invasive Species Control – Woody</p> <p>Project Type: Maintenance</p> <p>FY2018: \$81,000 FY2019: \$100,000 FY2020: \$100,000 FY2021: \$100,000 FY2022: \$100,000</p>	<p>Annual natural resource management program for natural area stewardship focused on contractual control of high priority woody invasive species (IS).</p> <p>Our natural areas, including native plants and animals, are being degraded by IS such as autumn olive and glossy buckthorn.</p>







Image	Project	Scope and Need
	<p>FM – Facilities Management</p> <p>Natural Resources: Natural Area Restoration</p> <p>Project Type: Maintenance</p> <p>FY2018: \$83,000 FY2019: \$110,000 FY2020: \$110,000 FY2021: \$110,000 FY2022: \$110,000</p>	<p>Annual natural resource management program for all natural resource restoration including prescribed burns, habitat improvements, native plantings, native seeding, succession suppression through the mechanical control of invasive species, and other natural resource management efforts.</p> <p>Our natural resources have been historically degraded and require habitat improvements to restore biodiversity and native species populations.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Storm Sewer Maintenance Program</p> <p>Project Type: Maintenance</p> <p>Annual: \$20,000</p>	<p>New annual natural resource management program for compliance with the MDEQ Storm Water Pollution Prevention Initiative, including inspection and maintenance of stormwater systems. Initial focus of the program will be on high priority infrastructure impacting existing resources.</p> <p>Storm water infrastructure within the parks is aging and will require significant maintenance in the near future; these funds will start that process.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Tree Planting Program</p> <p>Project Type: Maintenance</p> <p>FY2018: \$29,500 FY2019: \$50,000 FY2020: \$50,000 FY2021: \$50,000 FY2022: \$50,000</p>	<p>Annual natural resource management program for forest stewardship focused on the planting of deciduous and evergreen trees by staff and contractors.</p> <p>New trees will replace dead, diseased or non-native invasive trees to improve and restore natural areas and buffers.</p>

Image	Project	Scope and Need
	<p>FM – Facilities Management</p> <p>Natural Resources: Tree Removal Program</p> <p>Project Type: Maintenance</p> <p>FY2018: \$50,000 FY2019: \$60,000 FY2020: \$60,000 FY2021: \$60,000 FY2022: \$60,000</p>	<p>Annual natural resource management program for forest stewardship focused on the removal of hazardous or other undesirable trees, as identified in the Davey Tree Inventory</p> <p>Dead and diseased trees pose a risk to park patrons and facilities primarily in high priority natural areas and areas with high levels of user interactions, such as trails.</p>
	<p>FM – Facilities Management</p> <p>Natural Resources: Wildlife Management Program</p> <p>Project Type: Maintenance</p> <p>FY2018: \$7,000 FY2019: \$10,000 FY2020: \$10,000 FY2021: \$10,000 FY2022: \$10,000</p>	<p>Annual natural resource management program for all necessary wildlife management program expenses including whitetail deer management.</p> <p>Negative interactions between park patrons or park neighbors require wildlife management. Additionally, deer management is necessary to prevent deer browse of our forest understory.</p>
	<p>FM – Facilities Management</p> <p>Trail Enhancement Projects¹²</p> <p>Project Type: Maintenance</p> <p>FY2018: \$202,000</p>	<p>New park system-wide program to focus on enhancement of existing trails.</p> <p>Program structure includes ongoing surveys of existing trail conditions and development of a phased strategic maintenance plan. Execution of plan to upgrade high-priority trails within the park system could include regrading, re-alignment and other trail surface improvements. Program is managed by the staff Trails Work Group.</p>

¹² Enhancement Project designated by the Parks Commission for FY2018