

FY2021-2025

Capital Improvement Program & Maintenance Management Plans

Approved September 2, 2020¹

¹ Corrections made 1/5/2021 – see page 33



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General Information

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Summary (Commission Memo)

OAKLAND COUNTY PARKS
OAKLAND COUNTY PARKS & RECREATION
COMMISSION AGENDA

SEPTEMBER 2, 2020

AGENDA ITEM NO. 10 A
ADMINISTRATION

To: Chairman McGillivray and Commission Members
From: Daniel J. Stencil, Executive Officer
Sue Wells, Manager of Parks and Recreation Operations
Jeff Phelps, Parks and Recreation Fiscal Coordinator
Submitted: August 13, 2020
Subject: Final Approval of Proposed FY 2021-2023 Budget:

- FY 2021-FY2023 Operating Budget
- FY 2021 Capital Equipment Budget
- FY 2021 Capital Improvement Projects/Maintenance Management Plan Budget

The FY2021 Proposed Budget compared to the FY2020 Amended Budget as of June 30, 2020

The proposed FY2021 budget of **\$28,033,484** is decreased (\$662,276) compared to the FY2020 Amended Budget as of June 30, 2020 of \$28,695,760. Revisions include:

FY 2021 DEPARTMENT REVENUES

Increase or (Decrease) compared to the FY 2020 Amended Budget:

- Property tax revenue increased \$54,223 based on estimated actual collections.
- Other Intergovernmental Revenues for personal property tax loss reimbursement are increased \$120,000 based on current trend.
- Overall Charges for Services decreased (\$45,333) due to bringing the budget in-line with current actuals including: Commission Food Services (\$117,000), Greens Fees (\$59,500), Fees Day Use (\$57,400), Special Contract (\$53,000), Rental Units or Events (\$32,500), Water Feature Ride (\$32,000), Sales Retail (\$31,000), Rent House (\$21,298) and Rental Equipment (\$20,900). Partially offset by increases in Entrance Fees Gen Admission \$125,000, Rental Facilities \$94,700, Reimb Contracts \$88,000, and Fees Camping \$73,000 based on current trends.
- Contributions decreased by (\$38,000) based on anticipated activity.
- Investments is increased \$5,000 based on current trend.
- Overall Planned Use of Balance decreased (\$758,166) in response to overall operating decreases from the removal of a (\$500,000) Salary and Fringe Benefit placeholder for the anticipated implementation of the Human Resources Compensation Study and an adjustment for Depreciation, (\$101,230) and overall reductions in the expense budget.

FY 2021 DEPARTMENT EXPENDITURES

Increase or (Decrease) compared to the FY 2020 Amended Budget:

- Controllable Personnel increased \$33,875 based on current usage of staff and an adjustment to fringe benefits parkwide to reflect current trend and the removal of a \$500,000 placeholder for the anticipated implementation of the Human Resources Compensation Study.
- Contractual Services decreased (\$135,919) reflecting a reduction in General Program Administration (\$181,450), Public Information (\$70,703), Natural Gas (\$42,950), Electrical Service (\$29,950) bringing accounts in line with historical trends. Offset by increases in Indirect Costs \$65,000, Building Maintenance Charges \$52,700, Equipment Rental \$49,890 and Equipment Maintenance \$25,400.
- Overall Commodities decreased (\$56,396) primarily due to a reduction in Special Event Supplies.

- Depreciation expense decreased (\$101,230) based on the current level of depreciable assets.
- Intergovernmental is reduced (\$244,930) according to M.R. #19042 agreement with the City of Royal Oak for the development of Normandy Oaks.
- Internal Services decreased (\$87,676) which includes Building Space Allocation (\$29,997) as Parks and Recreation will no longer occupy the south health facility. Facilities Maintenance & Operations determines the rates for each building based on estimated costs to operate and maintain the building. The FY 2021 building rates have been adjusted in order to bring equity in line with Federal OMB Uniform Guidance requirements. Reductions to Info Tech Operations (\$69,200) and Motor Pool (\$26,779) are reflective of current activity levels. In addition, an increase in Insurance Fund \$31,850 is due to fluctuations associated with the allocation methodology used for purposes of assigning risk to the County's various cost centers, which is based on historical experience (50%) and current exposure of budgeted positions (50%) and Maintenance Department Charges \$14,400 which is budgeted in a Non-Departmental and transferred to departments as needed per the General Appropriations Act.
- Overall Transfers Out decreased (\$70,000) due to the purchase of an aerial lift truck in FY 2019 (M.R. #19070) budgeted at \$100,000 and partially offset by an increase of \$30,000 for new vehicle purchase in FY 2021.

FY 2022 DEPARTMENT REVENUES

Increase or (Decrease) compared to the FY 2021 Recommended Budget:

Same as FY 2021 Recommended Revenue Budget except for these specific adjustments:

- Property Tax Levy currently increased \$348,500 based on projected property tax values.
- Planned Use of Balance is reduced (\$302,640) reflecting the increase in property tax revenues and operating adjustments.

FY 2022 DEPARTMENT EXPENDITURES

Increase or (Decrease) compared to the FY 2021 Recommended Budget:

- Salaries and Fringe Benefits are increased to reflect a recommended 1% general salary increase, \$139,600.
- Equipment Maintenance is reduced (\$500) based on estimated usage.
- Intergovernmental is reduced (\$63,240) according to M.R. #19042 agreement with the City of Royal Oak for the development of Normandy Oaks.
- Transfers Out decreased (\$30,000) due to vehicle purchases in FY 2021.

FY 2023 DEPARTMENT REVENUES

Increase or (Decrease) compared to the FY 2022 Recommended Budget:

- Property Tax Levy is held constant pending the millage outcome.
- Planned Use of Balance is reduced (\$213,080) reflecting the discontinuance of funding for M.R. #19042 (City of Royal Oak/Normandy Oaks agreement).

The FY2021-FY2023 Categorical Variance report is included for your review as well as a proposed resolution for the Fiscal Year 2021 Budget – General Appropriations Act, and the Executive Officer's message which provides a summary of the Proposed FY 2021 Budget expenditures and revenues.

If you have any questions, please feel free to contact us ahead of time so that we may provide you with the response either before the meeting or at the meeting on September 2, 2020.

STAFF RECOMMENDATION

If all of the questions and concerns of the Commission regarding the Proposed Fiscal Year 2021-2023 Budget and the FY 2021-FY2024 4-Year CIP & Maintenance Management Plan have been addressed, it would be appropriate to adopt the enclosed proposed resolution and approve the Fiscal Year 2021 General Appropriations Act, balancing total appropriations with available resources at **\$28,033,484**.

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MOTION

Move to approve the Fiscal Year 2021-2023 Oakland County Parks and Recreation Proposed Operating Budget and adopt the Fiscal Year 2021 General Appropriations Act resolution balancing total appropriations with available resources in the amount of \$28,033,484; and

Move to approve FY 2021, Proposed Capital Equipment Plan budget in the amount of \$282,500; and

Move to approve the FY2021 Capital Improvement Projects/Maintenance Management Plan budget in the amount of \$1,722,750.

MISCELLANEOUS RESOLUTION 20-XXX**IN RE: Oakland County Parks and Recreation Commission Fiscal Year 2021 Budget General Appropriations Act**

To the Oakland County Parks and Recreation Commission
Chairperson and Commission Members:

WHEREAS in accordance with the provisions of Public Act 261 of 1965, the County and Regional Parks Act, and Public Act 621 of 1978 (as amended), the Uniform Budgeting and Accounting Act for Local Government, and the By-Laws of the Oakland County Parks and Recreation Commission approved January 12, 2011, it is the responsibility of the Oakland County Parks and Recreation Commission to amend and adopt the annual Oakland County Parks and Recreation Commission Budget; and

WHEREAS the Parks and Recreation Executive Officer received budget requests from all Parks and Recreation Budget Units, and the Parks and Recreation Executive Officer and his staff has prepared and submitted in detail the Parks and Recreation Executive Officer's Fiscal Year 2021 Budget Recommendation to the Oakland County Parks and Recreation Commission; and

WHEREAS the Oakland County Parks and Recreation Commission has reviewed in detail the Parks and Recreation Executive Officer's Fiscal Year 2021 Budget Recommendation as shown on the attached line-item budget report, hereby annexed and made part of the General Appropriations Act for Fiscal Year 2021; and

WHEREAS supplemental summaries and data contained herein are for informational purposes only, and are not part of the General Appropriations Act for Fiscal Year 2021.

NOW THEREFORE BE IT RESOLVED the Oakland County Parks and Recreation Commission, after due deliberation, does hereby amend and adopt the Fiscal Year 2021 General Appropriations Act balancing total appropriations with available resources at **\$28,033,484**.

BE IT FURTHER RESOLVED that as stated in the Commission By-Laws, appropriations accumulated within the department will be deemed maximum authorization to incur expenditures. The Parks and Recreation Executive Officer or his designated Fiscal Officer shall exercise supervision and control of all budgeted expenditures with each Budget Unit, and at no time shall the expenditures exceed the total appropriation for the department as originally amended or adopted by the Oakland County Parks and Recreation Commission.

Date: September 2, 2020

Moved by:

Supported by:

AYES:

NAYS:

Management Plan Development Timeline

August and September

Conduct asset management meetings to review current project lists with each park operational chief, supervisor; include additional staff as indicated

September and October

Revise and review the project list with the Administrative Management Team, including consideration for grant application opportunities

November

Submit list of proposed projects to the Oakland County Parks and Recreation Commission ("Parks Commission") for receive and file at the December Commission Meeting

December

Parks Commission receives and file list of proposed projects

December – February

Refine list of proposed projects with staff and Executive Committee

March

Special budgetary workshop for Parks Commission review

April

Finalize proposed project lists for the funded and forecasted years

Deadline to submit grant applications to the Michigan Department of Natural Resources

May

Submit proposed project lists for Parks Commission for conceptual approval in June

June

Parks Commission conceptual approval of proposed project lists

June – August

Finalize project list, forecast and scopes into the preliminary *5-Year Capital Improvement Program and Maintenance Management Plan* ("Management Plans")

June – September

Oakland County Board of Commissioners' budget review and approval process

August

Submit conceptually approved and adjusted *Management Plans* to the Parks Commission for approval in September

September

Parks Commission approves the *5-Year Capital Improvement Program and Maintenance Management Plan* for the funded fiscal year

Parks Commission receives and files the *5-Year Capital Improvement Program and Maintenance Management Plan* for the four forecasted fiscal years

Investment in Assets

Investment goals

The current year's project list is guided by the following Strategic Action Plan goal to manage assets and infrastructure: *Sustainably reinvest in existing assets and infrastructure, make new investments when supported by fiscal resources, recreational trends, public engagement, and usage data*².

Types of investment in assets

We identify two types of investment – new investment and reinvestment; and further identify that the reinvestment will either consist of projects that maintain the asset on schedule or projects that resolve maintenance that has been deferred. See the detailed definitions below:

- **New Investment in Assets:** As stated in the Strategic Action Plan, Oakland County Parks and Recreation (OCPR) has prioritized sustainable reinvestment in existing facilities, investing in new assets only when supported by fiscal resources, recreational trends, public engagement, and usage data.
- **Reinvestment in Assets:** Reinvestment in existing assets is identified as a higher priority than new investment. This reinvestment has two types: Regular and Deferred:
 - **Regular Maintenance projects:** Regular maintenance (RM) is conducted in a timely manner, including routine inspections and servicing, replacement of components when they reach end of their useful life, as well as other investments that increase the efficiency and improve the performance of existing assets.
 - **Projects to resolve Deferred Maintenance:** Deferred maintenance (DM) is the postponement of upkeep due to lack of funds. This can result in minor repair needs evolving into more serious conditions and backlog of deferred maintenance.

Current year's project list statistics:

- The list represents a 100% reinvestment in existing assets and facilities
 - 25% consist of Regular Maintenance projects
 - 75 % consist of projects to resolve Deferred Maintenance
- Park system assets have an estimated total replacement value of \$116,233,727³. Calculated reinvestment rate in FY2021 is 2.13%.⁴
- Due to budgetary constraints, the list does not contain "Enhancement" projects⁵.

² The **Strategic Action Plan** was approved by OCPRC on 1/10/2018 and adopted by OC Board of Commissioners on 1/2/2018 as part of the *Parks and Recreation Master Plan 2018-2022*.

³ Oakland County Parks' *Annual Dashboard and Data Book* for Fiscal Year 2019.

⁴ 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.

⁵ OCPRC provided additional "Enhancement" funding for the FY2018 CIP/MMP for projects that had a high public impact, influence with residents in the southeast quadrant of the county, and/or did not increase operational costs.

Figure A: FY2021 Investment in assets

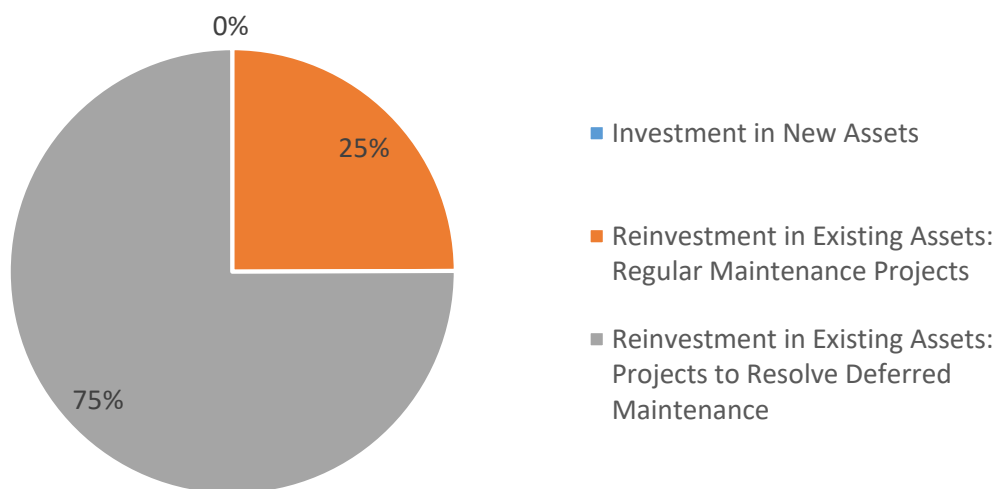


Table 1: FY2020 Reinvestment and new investment in assets

Investment in Assets	Detail	Subtotal	Total	Percent
Capital Investment Program			\$1,722,750	
Investment in New Assets	0	0		
Reinvestment in Existing Assets		1,722,750		
Reinvestment in Existing Assets: Regular Maintenance Projects	0			
Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance	1,722,750			
Maintenance Management Plan			\$ 952,200	
Investment in New Assets	0	0		
Reinvestment in Existing Assets		952,200		
Reinvestment in Existing Assets: Regular Maintenance Projects	677,200			
Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance	275,000			
Total Investment			\$ 2,674,950	100%
Investment in New Assets	0	0		0%
Reinvestment in Existing Assets		2,674,950		
Reinvestment in Existing Assets: Regular Maintenance Projects	677,200			25%
Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance	1,997,750			75%

Figure B: Reinvestment history FY2013-FY2021

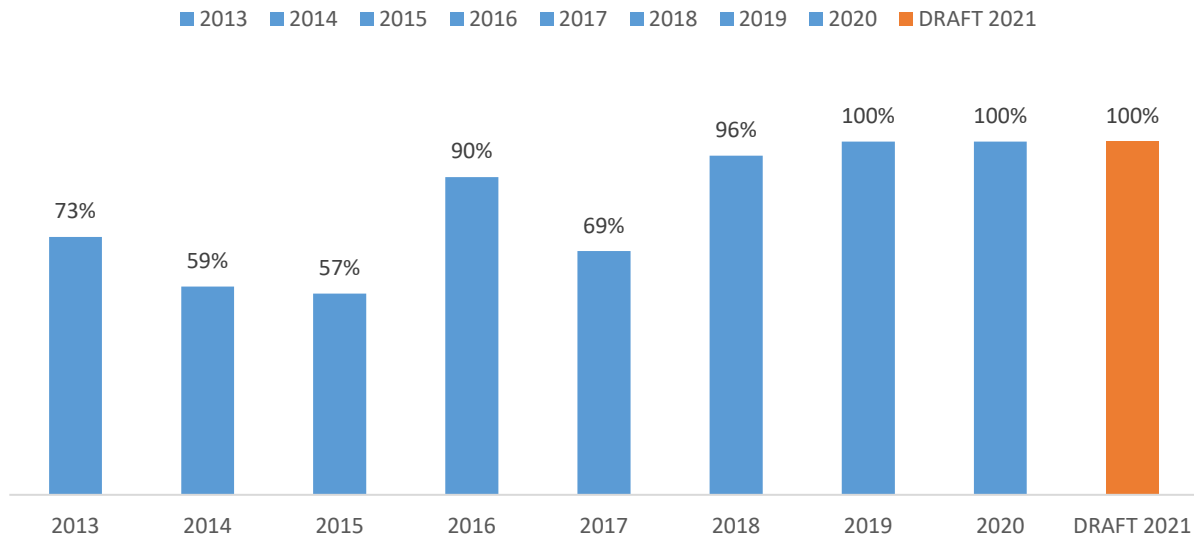


Table 2: Reinvestment history FY2013-FY2021

Fiscal Year	Capital Improvement Program	Maintenance Management Plan	% Investment in New Assets	% Reinvestment in Existing Assets	Budget Comments
2013	\$6,138,785	\$1,601,000	37%	73%	First year of 15-year forecast, uncompleted prior year CIP Projects rolled into current year
2014	\$11,075,518	\$1,283,400	41%	59%	First year of 15-year forecast, uncompleted prior year CIP Projects rolled into current year
2015	\$6,674,335	\$1,482,500	43%	57%	First year of 10-year forecast, uncompleted prior year CIP Projects rolled into current year
2016	\$1,500,000	\$515,000	10%	90%	First year of 5-year forecast, no rollover of prior year CIP Projects
2017	\$1,500,000	\$680,500	31%	69%	First year of 5-year forecast, no rollover of prior year CIP Projects
2018	\$2,094,000	\$1,166,500	4%	96%	First year of 5-year forecast, no rollover of prior year CIP Projects; includes Enhancement Projects
2019	\$2,623,500	\$1,059,000	0%	100%	First year of 5-year forecast, no rollover of prior year CIP Projects; includes Enhancement Projects
2020	\$2,033,000	\$1,054,450	0%	100%	First year of 5-year forecast, no rollover of prior year CIP Projects
DRAFT 2021	\$1,722,750	\$952,200	0%	100%	First year of 5-year forecast, no rollover of prior year CIP 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”.

ASSETS:

- **Capital Assets:** A capital asset is a resource with economic value that is owned or controlled by the agency. Assets are reported on the balance sheet and are bought or created to benefit the agency’s operations. OCPR assets include land, buildings, park improvements, as well as capital equipment and vehicles.
- **Net Assets:** Net assets is a balance sheet account that includes capital assets and unrestricted net assets. Unrestricted net assets are managed per Parks Commission policy. The unrestricted net position is reported to the Parks Commission as part of the monthly consent agenda and is forecasted over the next five years.

ASSET MANAGEMENT AND INVESTMENT: This refers to reinvestment and new investment in capital assets by the Oakland County Parks and Recreation Commission. The priorities for investment are guided by the Strategic Action Plan’s strategic goal for managing assets and infrastructure: “*Sustainably reinvest in existing assets and infrastructure, make new investments when supported by fiscal resources, recreational trends, public engagement, and usage data*”⁶. Asset management has three categories:

- **New Investment in Assets:** As stated in the Strategic Action Plan, Oakland County Parks and Recreation (OCPR) has prioritized sustainable reinvestment in existing facilities, investing in new assets only when supported by fiscal resources, recreational trends, public engagement, and usage data.
- **Reinvestment in Assets:** Reinvestment in existing assets is identified as a higher priority than new investment. This reinvestment has two types: Regular and Deferred:
 - **Regular Maintenance:** Regular maintenance (RM) is conducted in a timely manner, including routine inspections and servicing, replacement of components when they reach end of their useful life, as well as other investments that increase the efficiency and improve the performance of existing assets.
 - **Deferred Maintenance:** Deferred maintenance (DM) is the postponement of upkeep due to lack of funds. This can result in minor repair needs evolving into more serious conditions and backlog of deferred maintenance. See below for more detail on evaluating DM.

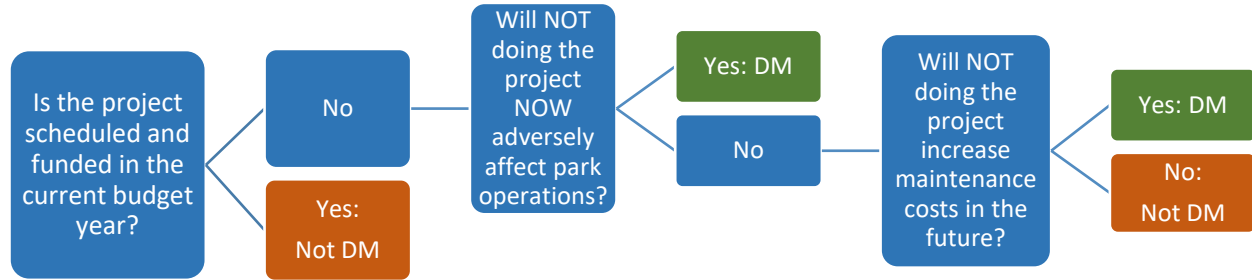
Construction: To implement, install or build infrastructure, facility or structure, including any required commission approval of the scope of work.

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.”

Deferred Maintenance Assessment: To support the goal of sustainable reinvestment in existing facilities, it is important to understand the amount of deferred maintenance in the park system and create a plan for resolving it. Staff has launched an effort to assess deferred maintenance.

- **Preliminary Project-Based Assessment:** This preliminary assessment is based on identified projects and includes projects where assets have reached the end of their lifecycle or have other maintenance needs, but the project to replace the asset or make repairs is postponed to a future year or has not been scheduled. For this preliminary assessment, staff used the following criteria to identify deferred maintenance:

⁶ Strategic Action Plan mission and goals from OCPR’s *5-Year Parks and Recreation Plan*, approved 2/1/2018.



- **Preferred Asset-Based Assessment:** The initial project-based assessment will be followed with an internal evaluation of the condition of assets and maintenance needs based on inspection reports and staff knowledge, which will result in a more comprehensive snapshot of OCPR's deferred maintenance status.

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.

Management Plan: Is a budgetary operational or capital program to fund and forecast projects/programs over a 5-year period.

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'.

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 – Efficiency and Operational Savings:

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

Priority #4 – Customer Service – Revenue Generation:

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

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**.

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.

Program Descriptions

Park assets are managed through inventory, evaluation, routine maintenance, inspections by staff and qualified professionals, repairs and/or replacement of specific assets. This systematic asset management always results in greater knowledge about the status and condition of our assets and may also result in the implementation of system-wide programs to manage specific asset types or the scheduling of projects to repair or replace an individual asset. These actions are a direct implementation of the strategic goal identified in OCPR's *Parks and Recreation Master Plan 2018-2022* to sustainably reinvest in existing assets and infrastructure. The table below identifies the various system-wide asset programs that are in place and if CIP or MMP projects or programs are included in this 5-Year *Management Plan*. Management responsibility is designated for each program and, in several cases, indicates multiple staff units. Where the primary responsibility falls will depend on the scope of work for individual projects.

Table 3: List of programs

Program Focus Area	Program Description	Management Responsibility	C I P	M M P
ADA Accessibility	OCPR is required to comply with the Americans with Disabilities Act (ADA). Transition plans for each park identify actions to update facilities to meet ADA standards. Actions include continued management of ADA Transition Plans, replacement of existing building and grounds fixtures with ADA-compliant fixtures and improvement of routes between parking areas and park amenities and facilities to be accessible to persons of all abilities.	Accessibility Work Group	✓	✓
ARC Flash Compliance	The updated National Electric Code (NEC) requires evaluation and Arc Flash Hazard and Safety Equipment labeling of all existing electrical panels. This 5-year engineering analysis program is based on the updated NEC to evaluate and Arc Flash Hazard and Safety Equipment label all existing electrical panels located throughout the park system.	Facilities Maintenance		✓
Asset Removal	When replacement or renovation is not feasible, park assets that are at the end of their useful life may need to be removed and the asset site restored. Actions include legal and compliance review, asset removal, and site restoration in accordance with Oakland County Board of Commissioners (BOC) policy and all applicable federal, state and local regulations.	Property Acquisition and Management Work Group		✓
Building Equipment	Analysis of more than 700 various heating, ventilation and air conditioning systems such as furnaces, boilers, hot water heaters and water softeners was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building equipment inventory.	Preventative Maintenance Unit	✓	✓

Program Focus Area	Program Description	Management Responsibility	C I P	M M P
Building Roofs	Analysis of more than 230 building roofs was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building roof inventory.	Project Management Group	✓	✓
Fencelines	Analysis of more than 320,000 lineal feet (60 miles) of various perimeter and interior fencing types has resulted in prioritization and forecast of individual replacement projects, as well as a maintenance program to replace fence line components including posts, fabric and wires. Staff continues to periodically inspect, service, repair and update the fence line inventory.	Project Management Group	✓	✓
Historic Resource Management	Inventory and analysis of potentially historically significant assets is underway for the purpose of building an information base and management recommendations in advance of the need to make decisions about specific assets and that are focused on enhancing the park experience.	Planning and Resource Development		
Natural Resources: Forestry	Forest resources are being degraded by diseases, age, forest pests and natural disturbances. Protection of high-quality native trees, maintenance of hazardous trees and planting of new trees is needed to preserve natural communities, ensure the safety of park patrons, protect built infrastructure and beautify the park system. Actions include maintenance and operational support for removal of hazardous trees, oak wilt (and other tree disease) management, and tree plantings.	Natural Resources Management		✓
Natural Resources: Freshwater Stewardship	Need: Freshwater resources (lakes, rivers, streams) and the animals that inhabit them are being degraded by poor water quality and aquatic invasive species. Protection of high-quality freshwater resources is necessary for native plants and animals, regional water quality and preservation of park recreational opportunities such as fishing and kayaking. Actions include maintenance and operational support for contractual control of high priority aquatic invasive species and water quality monitoring.	Natural Resources Management		✓
Natural Resources: Natural Areas Stewardship	Habitat improvements are needed to restore biodiversity and native species populations to degraded natural areas and to protect intact high-quality natural communities. Restoration will also encourage recreational opportunities such as hiking and biking. Actions include restoration of natural plant communities through prescribed burning, seeding and mowing.	Natural Resources Management		✓

Program Focus Area	Program Description	Management Responsibility	C I P	M M P
Natural Resources: Wildlife Management	Native wildlife resources (birds, mammals, fish, reptiles, amphibians, invertebrates) are being negatively impacted resulting in the need for surveying and proactive management to ensure healthy, diverse populations that encourage recreational opportunities such as hiking and bird watching. Additional management is necessary for nuisance wildlife that create negative interactions with park patrons and wildlife with high population levels (deer, beaver) that impact natural resources. Actions include management of unsustainable populations of native wildlife (deer, geese, beaver), populations of non-native wildlife (mute swans) and surveying and habitat restoration of native wildlife populations.	Natural Resources Management		✓
Natural Resources: Storm Sewer Maintenance Program	Stormwater infrastructure within the parks is aging rapidly and annual proactive maintenance is necessary to ensure functioning stormwater management systems. Actions are intended to ensure compliance with the Department of Environment, Great Lakes & Energy (EGLE) Storm Water Pollution Prevention Initiative, including inspection and maintenance of stormwater systems and associated maintenance and may include identification of projects to improve and/or replace stormwater management systems.	Natural Resources Management	✓	✓
Painting and Coatings	Staff annually inspects and reviews all facilities to identify, prioritize and budget individual projects within the various budget center's Building Maintenance Line Item, including the interior/exterior of all building and park components, including signs and playgrounds, based on standard facility or park colors and all surfaces requiring painting, staining or other coatings.	Facilities Maintenance and Park Operations	✓	
Pavement	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 was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the pavement inventory. Repairs are prioritized by safety issues, condition and age.	Facilities Maintenance; Project Management Group; Park Operations	✓	✓
Playgrounds	Playgrounds are inspected monthly by staff who are certified playground inspectors. Playground inspections result in routine repairs and maintenance and forecast of playground replacement based on the condition and age of the asset.	Facilities Maintenance and Project Management Group	✓	

Program Focus Area	Program Description	Management Responsibility	C I P	M M P
Signage	Park system has more than 2,500 vehicle and pedestrian wayfinding and operational signs. Much of the signage is inconsistent or outdated and does not meet current sign and branding standards. The goal of the program is to increase clarity, eliminate sign pollution, and comply with OCPR brand standards. Actions include evaluation, removal and replacement as indicated.	Wayfinding Work Group		✓
Contracted Inspections	Inspections of structures such as bridges, docks, dams, and towers are conducted by a qualified engineer to monitor structural integrity and identify potential maintenance and safety issues. Inspections commence 15-25 years after construction and are repeated every 5 years. More frequent inspections, repair and/or replacement will be scheduled based on results of the inspection report. Inspections of infrastructure such as water systems and septic fields are conducted by a qualified professional in accordance with the requirements of the relevant regulatory agency.	Project Management Group		✓
Windows and Doors	Staff annually inspects and reviews all windows and doors to identify, prioritize and budget individual replacement projects within the various cost center's Building Maintenance Line Item, including interior and exterior window and doors. Door types include decorative doors, utility doors, overhead doors and hardware replacement.	Facilities Maintenance and Park Operations	✓	

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 Oakland County Parks.

Budget Center

Multiple

Capital Improvement Program and Maintenance Management Plan Scope

The *Capital Improvement Program (CIP)* and *Maintenance Management Plans (MMP)* 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. Both are based on park plans, public need, and staff recommendations.

The CIP is annually funded from the available funds in the OCPRC Net Position (Savings) and the MMP is annually funded within the OCPRC Operating budget (Expenditure).

Both 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 workflows
- Commission approval processes

Both 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.

Organizational Fit

Service portfolio

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 and Recreation Master Plan 2018-2022

The *Oakland County Parks and Recreation Master Plan 2018-2022 ("Rec Plan")* identifies overarching strategic goals that provide a framework for the design and implementation of the *Management Plans* (OCPRC, 2/1/2018, p. 9.3).

- GOAL: MANAGE ASSETS AND INFRASTRUCTURE
Sustainably reinvest in existing assets and infrastructure, make new investments when supported by fiscal resources, recreational trends, public engagement, and usage data
- GOAL: BE FISCALLY SUSTAINABLE
Operate in a manner that ensures out long-term ability to provide high-quality parks, recreation facilities and programs to the residents of Oakland County

- **GOAL: PROTECT NATURAL RESOURCES**

Increase land dedicated to protection of natural resources, preserve existing high-quality ecosystems, and improve ecological communities that are fragmented or degraded

The following objectives from the *Strategic Action Plan* within the *Rec Plan* provide further guidance on development of the *Management Plans* (OCPRC, 2/1/2018, pp. 9.4-5).

- **OBJECTIVE 2: ACCESSIBILITY AND INCLUSION**

Implement best practices to provide recreational facilities and programs that comply with accessibility regulations and guidelines and, to the extent possible, are usable by people of all abilities

- **OBJECTIVE 3: ASSET AND INFRASTRUCTURE MANAGEMENT**

Design, construct, and maintain park system assets and infrastructure to enhance function and aesthetics of assets with the efficient use of resources

- **OBJECTIVE 4: BUDGET AND FINANCE**

Manage finances to ensure the long-term provision of quality recreational services

- **OBJECTIVE 8: NATURAL RESOURCE MANAGEMENT**

Proactively manage the ecological integrity of Oakland County Parks' natural resources in perpetuity

- **OBJECTIVES 11: PARKS AND FACILITIES – NEW INVESTMENTS IN ASSETS AND INFRASTRUCTURE**

- **OBJECTIVE 12: PARKS AND FACILITIES – REINVESTMENT IN ASSETS AND INFRASTRUCTURE**

Operate, maintain and improve parks to increase attendance and improve their sustainability within the park system

- **OBJECTIVE 13: PLANNING**

Support the development and management of sustainable facilities and programs with relevant data and best practices

- **OBJECTIVE 17: TRAIL MANAGEMENT AND DEVELOPMENT**

Develop and maintain park trails that serve a variety of trail users and connect regionally

Objectives 11 and 12 in the *Strategic Action Plan* provide a list of potential CIP and Management projects over the next 5 years (OCPRC, 2/1/2018, pp. 10.24-28)

Oakland County Needs Assessment

The 2017 Oakland County Community Needs Assessment Survey asked residents their level of support for having Oakland County Parks and Recreation use tax dollars for various improvements (Q17) (ETC, September 2017). The top three choices were:

1. Fix up & repair older structures & playgrounds (76% supportive)
2. Fix up & repair roads & parking lots (75% supportive)
3. Make facilities more accessible for everyone (68% supportive)

Park Plans

Design staff and Planning staff work together to ensure a smooth transition from park planning to design and construction and collaborating 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.

The *Rec Plan* provides a summary of park plans that have been received and filed by the Parks Commission (OCPRC, 2/1/2018, p. Chapter 8)

Compliance

Alignment with national park and recreation standards

The *Management Plans* align with the following standards (CAPRA, 2014):

CAPRA 7.5.2: PREVENTATIVE MAINTENANCE PLAN

There shall be a comprehensive preventative maintenance plan to provide periodic, scheduled inspections, assessment and repair, and replacement of infrastructure, systems and assets. This includes certifying, checking or testing for optimum operation based on applicable industry standards, local guidelines, city requirements and/or manufacturer's recommendation for maintenance and replacement of parks, with the intent to ensure that park assets are maintained for optimum use and safety and have the ability to reach or extend its full life cycle and expected return on investment.

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.

Alignment with OCPR policies, standards and best practices

Individual projects are evaluated for a wide range of compliance, including, but not restricted to:

- Oakland County Purchasing policy and procedures
- OCPR Natural Resources best practices
- OCPR Trail Standards Manual

Alignment with community and regional plans

Individual projects are evaluated for relevance to community planning documents, including, but not restricted to:

- Watershed and subwatershed plans
- Community master plans
- Community recreation plans

Compliance with property agreements and restrictions

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.

Compliance with local, state and federal laws and regulations

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. Potential required compliance may include:

- Americans with Disabilities Act (ADA)
- Oakland County Parks and Recreation's Eastern Massasauga Rattlesnake Implementation Plan (EMRIP): This project falls within managed lands as agreed upon in the EMRIP and will be presented to the U.S. Fish and Wildlife Service and Michigan Department of Natural Resources for review.
- Michigan Department of Environmental Quality: Wetland permit:
 - This project will require a permit from the Michigan Department of Environmental Quality for both removal of the existing infrastructure and construction of the replacement infrastructure.
- Water Resources Commissioner: Soil erosion and sedimentation control permit:
 - "A permit is required for any earth change, which involves a disturbance of an area of one acre or more, and/or if the earth change is within 500 feet of a lake, stream, pond, open drain, river or wetland. "
 - A soil erosion and sedimentation control permit will be necessary for this project
- Stormwater Phase II Permit
- Municipal zoning and design standards

Sustainability

Projects are evaluated for factors that will affect the long-term sustainability of the facility, including, but not limited to:

- RECREATIONAL TRENDS: For individual projects, we research the national trends for the same or similar recreational uses of the facility or project area.
- ALTERNATIVE RESOURCES: We look at similar facilities within the geographic area and confirm that the facility fits within the recreational market and is not duplicative of local resources
- EXTERNAL CONTEXT: When relevant, we provide a summary of known historic or cultural attributes and other information that identifies the site as unique
- LEVERAGING OF RESOURCES: For individual projects, we identify potential funding and other resources that may become available as a result of the project
- RESILIENCE OF NATURAL SYSTEMS: We look at how the project will respond to future climate predictions and if the investment is wise based on future predictions

Access to Parks and Recreation

Projects are evaluated for factors that will affect the community's ability to access the facility, including, but not limited to:

- UNIVERSAL ACCESS: We ask how the project go beyond compliance to welcome people of all ages, abilities and skill levels to participate
- EQUITABILITY OF ACCESS: For individual projects, we discuss the potential effect, if any, on socio-economic barriers.
- FOUR SEASON ACCESS: For individual projects, we discuss the potential for the project to increase year-round access.

Community Involvement

Projects are evaluated to determine the extent and type of public engagement is needed, including, but not limited to:

- PUBLIC ENGAGEMENT: For individual projects, we identify existing public engagement that is relevant to the project and, if indicated, recommend additional public engagement methods.
- LOCAL RECREATION PROVIDERS: We identify how we are working with the local community to coordinate recreational resources
- PUBLIC AWARENESS: We identify how the project will affect public awareness of the park and OCPR and what marketing actions need to be considered?
- VOLUNTEERING: We identify if there are volunteer opportunities associated with the project

5-Year Park Statistics

As needed, the past five years of data from the Annual Dashboard and Databook for the specific park or budget center is provided as an attachment. This includes:

- Park attendance statistics and trends
- Cost recovery calculations and trends
- Revenue trends – total revenue and selected revenue categories
- Expenditure trends – total expenditure and selected expenditure categories
- Past capital investments

References

ETC. (September 2017). *Oakland County Parks and Recreation Community Needs Assessment Survey*. Waterford MI: Oakland County Parks and Recreation Commission.

OCPR/PRD. (5/18/2018). *Annual Dashboard and Data Book Fiscal Year 2017*. Waterford MI: Oakland County Parks and Recreation Commission.

OCPRC. (2/1/2018). *Oakland County 5-Year Parks and Recreation Master Plan 2018-2022*. Waterford MI: Oakland County Parks and Recreation Commission.

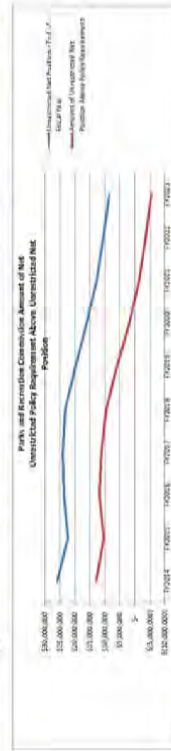
Park Planning and Project Implementation Work Flow

Table 4: Project planning and 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 (Baseline, Map Set and Vision/Concepts)	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 FOR ANALYSIS PURPOSES ONLY												
	FY2014 Actuals	FY2015 Actuals	FY2016 Actuals	FY2017 Actuals	FY2018 Actuals	FY2019 Actuals	FY2020 Amended Budget	FY2021 Budget	FY2022 Budget	FY2023 Budget	Total Active Capital Projects	
Unrestricted Net Position - Beginning Fiscal Year	\$ 30,507,432	\$ 25,850,676	\$ 22,323,448	\$ 23,624,020	\$ 23,593,622	\$ 23,155,013	\$ 19,766,432	\$ 16,062,995	\$ 12,681,919	\$ 10,504,469		
Change in net position from operations:												
Actual revenue over/under expense	(2,125,116)	(1,604,841)	(1,012,188)	(1,885,324)	(2,431,716)	(1,802,185)	(3,319,934)	(2,761,768)	(2,459,128)	(2,246,248)		
Adopted/amended budget - planned use of balance (includes depreciation)	(2,125,116)	(1,604,841)	(1,012,188)	(1,885,324)	(2,431,716)	(1,802,185)	(3,319,934)	(2,761,768)	(2,459,128)	(2,246,248)		
Total change in net position from operations												
ADD: Acquisition of capital assets:												
Active capital projects	(4,863,036)	(4,743,130)	(1,044,331)	(1,019,001)	(1,445,247)	(4,417,561)	(2,500,000)	(784,825)	(1,171,125)	(1,189,050)		
Capital projects completion assumptions:												
Active Projects												
Future Projects (75% of Total Capital Improvement Budget for Year 1, 25% for Year 2)												
Capital equipment	(606,799)	(578,602)	(341,017)	(366,196)	(462,938)	(433,849)	(1,000,000)	(1,386,749)	(1,171,125)	(1,189,050)		
Vehicles	(199,696)	(199,696)	(42,000)	(42,000)	(42,000)	(42,000)	(100,000)	(325,000)	(325,000)	(325,000)		
Adjustments/expensed to operating	109,643	68,239	34,114	-	-	-	(100,000)	(325,000)	(325,000)	(325,000)		
Net retirements			65,629	4,103	-	-	-	-	-	-		
ADD: Total acquisition of capital assets												
ADD: Add back non-cash expense (depreciation)	3,032,207	(5,233,493)	(1,327,603)	(1,381,097)	(1,802,185)	(4,801,175)	(2,963,000)	(2,874,797)	(1,496,125)	(1,514,050)		
ADD: Potential Additional Funding and Requirements:												
Human resources compensation study impact												
OHV operating loss reimbursement												
Total Potential Additional Funding and requirements												
Unrestricted Net Position - End of Fiscal Year	\$ 25,850,676	\$ 22,323,448	\$ 23,624,020	\$ 23,993,622	\$ 23,155,013	\$ 19,766,432	\$ 16,062,995	\$ 12,681,919	\$ 10,504,469	\$ 8,516,162		
Total Change in Net Position	\$ (4,656,756)	\$ (3,527,228)	\$ (1,302,572)	\$ (369,602)	\$ (796,699)	\$ (3,416,581)	\$ (3,705,437)	\$ (3,381,076)	\$ (2,180,456)	\$ (1,965,901)		
Amended/Forecasted Expense Operating Budget	\$ 25,850,676	\$ 22,323,448	\$ 23,624,020	\$ 23,993,622	\$ 23,155,013	\$ 19,766,432	\$ 16,062,995	\$ 12,681,919	\$ 10,504,469	\$ 8,516,162		
(A) - (B) Amount of Unrestricted Net Position Above Policy Requirement	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132		
(B) Unrestricted Net Position Policy Reserve Requirement (50% of Operating Budget, above)	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132		
(A) - (B) Amount of Unrestricted Net Position Above Policy Requirement	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132		
Capital Improvement Budget:												
Active Capital Project Budgets by Fiscal Year												
Capital Project Budget	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132		
Other Financing Sources - Grant Funding/Bond Issue for Mill Pond Dam project.												
Total Capital Improvement Budget	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132		
Considerations to be made:												
1. Finalization of millage proposal												
2. Finalization of compensation study												
3. FY2020 HRV loss reimbursement, if applicable												
4. Deferred maintenance - Capital asset bonding and associated reductions in General Program Administration and bond repayment												
5. Winford Oaks Waterpark												
6. Completion/progress schedule of active capital improvement projects												
7. County Executive salary/lounge recommendations for FY2021-FY2023												
8. Mill Pond dam reimbursement/loss updates												
9. Revised fee and charges revenue												
10. Reevaluation of operating budget and capital improvement plan relative to corona virus impact												



	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	Total Active Capital Projects
Active Capital Project Budgets by Fiscal Year	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132	
Capital Project Budget	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132	
Other Financing Sources - Grant Funding/Bond Issue for Mill Pond Dam project.											
Total Capital Improvement Budget	\$ 12,802,671	\$ 10,341,443	\$ 11,802,057	\$ 11,820,057	\$ 12,865,103	\$ 13,631,799	\$ 14,223,015	\$ 14,116,742	\$ 14,139,672	\$ 14,033,132	

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
AUD	Auditing	Pam Weipert
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
HRV	Holly Oaks ORV 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
LYR	Lyon Oaks Restaurant Svc	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
SPG	Springfield Oaks Golf Course	Jim Dunleavy
SPR	Springfield Oaks Restaurant	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
WLR	White Lake Oaks Restaurant Svc	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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FY2021 Capital Improvement Projects⁷

Budget Center	Project ID	Asset Name	Project Name	Priority	FY2021
Park-Specific Projects					
Addison Oaks					
ACC	1513	Conference Center	Electrical improvements	2	400,000
Red Oaks					
RWP	183	Waterpark Children's Play Structure	Replacement	1	500,000
Springfield Oaks					
SAC	83	Activity Center	HVAC Replacement	3	369,000
SAC	90	Mill Pond Dam	Natural Area Restoration	1	1,650,000
SAC	1733	Mill Pond Dam	Natural Area Restoration Grant	1	-825,000
SAC	1734	Mill Pond Dam	Natural Area Restoration Local Match	1	-371,250
Capital Improvement Projects Total Cost					\$ 2,919,000
Forecasted Reimbursement/Grant					-1,196,250
CIP Projects Total LESS Reimbursement/Grant					\$ 1,722,750

⁷ Corrections made to table 1/6/2021

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

FY2021 CIP Priority Totals and Percentages

Figure C: FY2021 CIP priority percentages

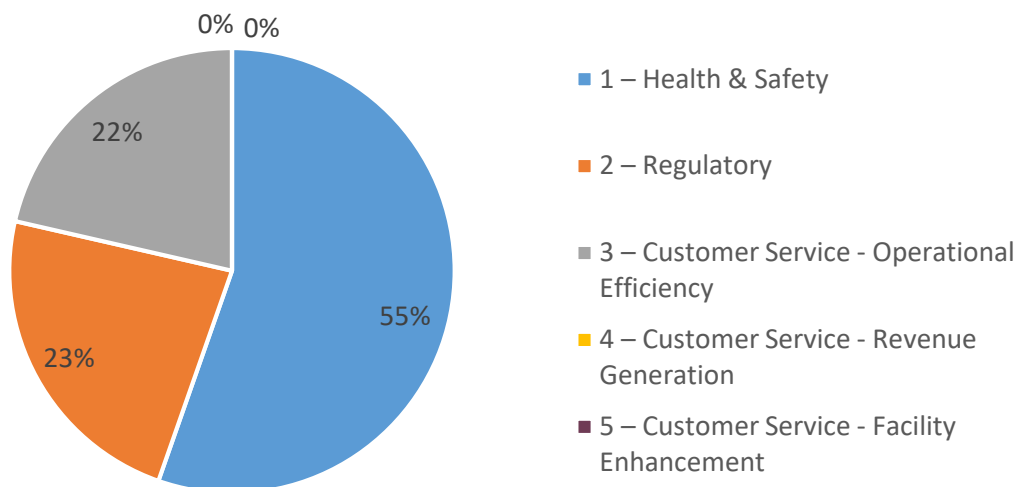


Table 5: FY2021 CIP project priority totals

Project Priority Level Totals	Amount	Percent
1 – Health & Safety	953,750	55%
2 – Regulatory	400,000	23%
3 – Customer Service - Operational Efficiency	369,000	21%
4 – Customer Service - Revenue Generation	-	0%
5 – Customer Service - Facility Enhancement	-	0%
CIP Projects Total LESS Reimbursement/Grant	\$1,722,750	100%

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

FY2021-FY2024 5-Year Capital Improvement Project Forecast

Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
Park System Programs: Facilities Management									
ADM	123	Accessibility	ADA Transition Program	1		10,000	20,000	20,000	20,000
Park-Specific Projects									
Addison Oaks									
ACC	1	Conference Center	Boiler Replacement	3		126,000			
ACC	1513	Conference Center	Electrical improvements	2	400,000				
ACC	3	Conference Center	Garden Room AC Replacement	3			12,000		
ACC	5	Conference Center	Restroom Furnace Replacement	3		10,000			
ADD	281	Addison Playgrounds	Improvements	1		45,000			
ADD	17	Maintenance Building	Water Softener Replacement	3			15,000		
ADD	144	Pavement and Drainage	Dump Station Road Realignment	3				100,000	
ADD	142	Pavement and Drainage	Section A Campsite Concrete Pads	4				75,000	
ADD	236	Pavement and Drainage	Section B Campsite Concrete Pads	4				155,000	
Glen Oaks									
GLC	26	Clubhouse	Deck Replacement	3		40,000			
GLG	33	Fenceline	Replacement	3				40,000	
GLG	150	Golf Course Irrigation Pond	Relocation	3			224,400		
GLG	34	Golf Course Irrigation System	Upgrade Phase II	3		96,000			
GLG	272	Maintenance Building	Maintenance Heater Replacement	3		15,000			
GLG	149	Maintenance Chemical Mixing	Replacement	3				25,000	

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

Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
Groveland Oaks									
GRV	153	Cabins	Decking Replacements	3		56,000			
GRV	160	Firewood Shed	Replacement	3			15,000		
GRV	1527	Mathews Island Bridge	Replacement	1			90,000		
GRV	1526	Paradise Island Long Span Bridge	Replacement	1		500,000			
GRV	157	Park House 6000 Grange Hall	Roof Replacement	3		25,000			
GRV	1224	Pines Playground	Replacement	1				50,000	
GRV	154	Pines Restroom	Renovation or Replacement	3				440,000	
GRV	155	Recreation Pavilion	Roof Replacement	3				100,000	
GRV	158	Section A Restroom	Interior Renovation	3					330,000
Independence Oaks									
IND	161	Boathouse	Roof Replacement	3		28,000			
IND	53	Dock and Boardwalk	Replacements	3			60,000	140,000	
IND	56	Moraine Knoll Playground	Replacement	1		45,000			
IND	139	Twin Chimneys Pavilion	Seasonal Enclosure Improvements	3		20,000			
Lyon Oaks									
LYG	164	Hole #11 Boardwalk	Replacement	3		70,000			
LYG	62	Hole #17 Boardwalk	Replacement	3			75,000		
Orion Oaks									
ORN	65	Lake 16 Boat Ramp and Dock	Replacement	3			25,000		
ORN	168	Lake 16 Fishing Pier	Replacement	3					190,000
ORN	223	Maintenance Yard	Cold Storage Design	3		10,000			
Red Oaks									
RDP	1315	Nature Center	Site and Landscape Improvements	3		40,000			
RDP	175	Vernal Pond Deck	Replacement	3			10,000		
RWC	180	Waterpark Concession	Renovation	4					313,500

PRIORITY CATEGORY LEGEND

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Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
RWP	182	Boundaries	Berm Security Fencing	1			40,000		
RWP	75	Boundaries	Replacement	3			30,000		
RWP	181	Waterpark Bathhouse	Roof Replacement	3			120,000		
RWP	183	Waterpark Children's Play Structure	Replacement	1	500,000				
RWP	185	Waterpark Former Entrance	Improvements	3		20,000			
RWP	187	Waterpark Pavilion	Roof Replacement	3					200,000
RWP	79	Waterpark River Ride	ADA Entrance Railing	2			65,000		
Rose Oaks									
RSE	191	Fenceline	Replacement	3			25,000	75,000	
Springfield Oaks									
SAC	83	Activity Center	HVAC Replacement	3	369,000				
SAC	194	Activity Center	Siding Replacement	3					240,000
SAC	84	Barn Pavement and Storm Sewer	Replacement	3					100,000
SAC	85	Barns	Siding Replacement	3		75,000			
SAC	89	Greenhouse	Canvas Roof Replacement	3				25,000	
SAC	90	Mill Pond Dam	Natural Area Restoration	1	1,650,000				
SAC	1733	Mill Pond Dam	Natural Area Restoration Grant		-825,000				
SAC	1734	Mill Pond Dam	Natural Area Restoration Local Match		-371,250				
SPG	98	Fenceline	Replacement	3				104,000	
SPG	202	Golf Course Drainage System	Replacement	3				75,000	
SPG	100	Maintenance Building North	HVAC Replacement	3		15,000			
SPG	203	Park House 12080 Clark	Roof Replacement	3		32,000			
SPG, SPR	1747	Trails	Clubhouse Accessible Pathway	2		50,000			

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Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
Waterford Oaks									
ADM	105	Administration Building	Boiler Replacement	3			462,000		
ADM	108	Facilities Maintenance Building	HVAC Replacement	3			100,000		
WTR	206	House 1580 Scott Lake (Ernst)	Roof Replacement	3		15,000			
WTR	367	House and Shed 2896 Watkins Lake Road	Roof Replacement	3		29,000			
WTR	110	Paradise Peninsula Landing Building	Boiler Replacement	3			10,000		
WTR	112	Platform Tennis Courts (2)	Tube Heater Replacements	3		5,000			
White Lake Oaks									
WLG	1179	Golf Course Irrigation System	Replacements Phase II	3		220,000			
WLG	472	Hole #13 Fairway Culvert	Replacement	1					40,000
WLG	470	Hole #18 Fairway Culvert	Replacement	1		85,000			
WLG	1529	Hole #18 Pond	Dredge and Drain Cleanout	1			30,000		
WLG	269	Hole #18 Pond Culvert	Replacement	1				75,000	
WLG	471	Hole #9 Culvert	Replacement	3					50,000
WLG	121	Maintenance Building	HVAC Replacement	3				9,500	
WLG	1530	Maintenance Culvert	Replacement	1			11,000		
Capital Improvement Projects Total Cost					\$2,919,000	\$1,682,000	\$ 1,439,400	\$ 1,508,500	\$ 1,483,500
Forecasted Reimbursement/Grant					-1,196,250				
CIP Projects Total LESS Reimbursement/Grant					\$1,722,750				

PRIORITY CATEGORY LEGEND

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Maintenance Management Plan

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FY2021 Maintenance Management Projects

Budget Center	Project ID	Asset Name	Project Name	Priority	FY2021
Park System Programs: Facilities Management					\$ 245,000
ADM	122	Accessibility	ADA Maintenance Program	2	20,000
ADM	126	Boundaries	Fenceline Repair Program	3	20,000
ADM	1531	Building Roofs	Roof Repair Program	3	20,000
ADM	1524	Park Assets	Asset Removal Program	3	30,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	90,000
ADM	127	Signs	Signage Replacement Program	3	15,000
ADM	124	Utilities and Infrastructure	ARC Flash Compliance Program	2	50,000
Park System Programs: Natural Resources Management					\$ 447,750
FM	1199	Natural Resources	Forestry Program	1	125,000
FM	130	Natural Resources	Freshwater Stewardship Program	3	40,000
FM	1198	Natural Resources	Natural Areas Stewardship Program	3	280,000
FM	137	Natural Resources	Wildlife Management Program	3	2,750
Park-Specific Projects					\$ 259,450
Addison Oaks					
ACC	6	Conference Center	Stucco Repair	3	10,000
ADD	1192	Adams Lake Lodge Deck	Structural Inspection	1	2,500
ADD	143	Disc Golf Course	Upgrade	5	30,000
Glen Oaks					
GLC	28	Clubhouse	Window and Door Replacement	3	50,000
Groveland Oaks					
GRV	38	Cabin 5	HVAC Replacement	3	4,000
GRV	45	Mathews Island Bridge	Structural Inspection	1	1,850
GRV	42	Paradise Island Long Span Bridge	Structural Inspection	1	2,350
Independence Oaks					
IND	213	Maintenance Yard	Screening and Landscape	3	20,000
IND	218	River Loop East Bridge	Structural Inspection	1	5,000
Orion Oaks					
ORN	224	Dog Park Restroom	Dog Wash Station Concrete Expansion	5	2,500
Red Oaks					
RWP	1190	Waterpark Bridge	Structural Inspection	1	10,000
Springfield Oaks					
SAC	226	Ellis Barn	Painting	3	110,000
SAC	1193	Rotary Park Bridge	Structural Inspection	1	1,250
Waterford Oaks					
WCM	493	Market Pavilion	Structural Inspection	1	5,000
WTR	1194	Lookout Lodge	Deck Structural Inspection	1	2,500
WWP	228	Waterpark Bridge	Structural Inspection	1	2,500
Maintenance Management Projects Total					\$ 952,200

PRIORITY CATEGORY LEGEND

- | | | |
|---|---|---|
| 1 = Health and Safety | 2 = Regulatory | 3 = Customer Service – Efficiency & Operational Savings |
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FY2021 Maintenance Priority Totals and Percentages

Figure D: FY2021 Maintenance project priority percentages

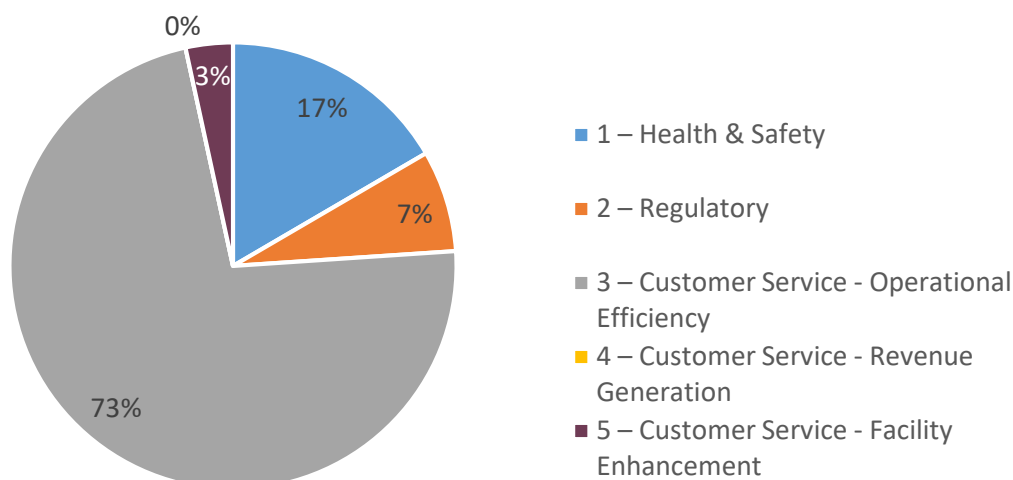


Table 6: FY2021 Maintenance project priority totals

Project Priority Level Totals	Amount	Percent
1 – Health & Safety	157,950	17%
2 – Regulatory	70,000	7%
3 – Customer Service - Operational Efficiency	691,750	73%
4 – Customer Service - Revenue Generation	-	0%
5 – Customer Service - Facility Enhancement	32,500	3%
Maintenance Management Projects Total	\$952,200	100%

PRIORITY CATEGORY LEGEND

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FY2021-FY2025 5-Year Maintenance Management Project Forecast

Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
Park System Programs: Facilities Management									
ADM	122	Accessibility	ADA Maintenance Program	2	20,000	20,000	20,000	20,000	20,000
ADM	126	Boundaries	Fenceline Repair Program	3	20,000	20,000	20,000	20,000	20,000
ADM	1531	Building Roofs	Roof Repair Program	3	20,000	20,000	20,000	20,000	20,000
ADM	1524	Park Assets	Asset Removal Program	3	30,000	30,000	30,000	30,000	30,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	90,000	90,000	90,000	90,000	90,000
ADM	127	Signs	Signage Replacement Program	3	15,000	25,000	25,000	25,000	25,000
ADM	124	Utilities and Infrastructure	ARC Flash Compliance Program	2	50,000	60,000			
Park System Programs: Natural Resources Management									
FM	1199	Natural Resources	Forestry Program	1	125,000	145,000	145,000	145,000	145,000
FM	130	Natural Resources	Freshwater Stewardship Program	3	40,000	40,000	40,000	40,000	40,000
FM	1198	Natural Resources	Natural Areas Stewardship Program	3	280,000	305,000	305,000	305,000	305,000
FM	137	Natural Resources	Wildlife Management Program	3	2,750	2,750	2,750	2,750	2,750
Park-Specific Projects									
Addison Oaks									
ACC	6	Conference Center	Stucco Repair	3	10,000	10,000	10,000	10,000	10,000
ADD	14	Adams Lake Bridge	Structural Inspection	1			1,500		
ADD	13	Adams Lake Dam	Structural Inspection	1			2,500		
ADD	1192	Adams Lake Lodge Deck	Structural Inspection	1	2,500				
ADD	956	Buhl Lake Dam	Structural Inspection	1			1,500		
ADD	957	Buhl Lake Steel Bridge	Structural Inspection	1			3,500		
ADD	143	Disc Golf Course	Upgrade	5	30,000				

PRIORITY CATEGORY LEGEND

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Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
ADD	301	Water Tower	Structural Inspection	1					5,000
Glen Oaks									
GLC	25	Clubhouse	Exterior Stone Repair	3		10,000	10,000	10,000	10,000
GLC	28	Clubhouse	Window and Door Replacement	3	50,000				
GLG	959	Northeast Steel Bridge	Structural Inspection	1		1,850			
GLG	960	Northwest Steel Bridge	Structural Inspection	1		1,850			
GLG	32	Southeast Steel Bridge	Structural Inspection	1		1,850			
GLG	958	Southwest Steel Bridge	Structural Inspection	1		2,350			
GLG	961	Wood Pedestrian Bridge	Structural Inspection	1		2,350			
Groveland Oaks									
GRV	38	Cabin 5	HVAC Replacement	3	4,000				
GRV	40	Cabin 7	HVAC Replacement	3		4,500			
GRV	946	Cabin 8	HVAC Replacement	3			4,500		
GRV	41	Cottage Island Bridge	Structural Inspection	1		1,850			
GRV	45	Mathews Island Bridge	Structural Inspection	1	1,850	1,850	1,850	1,850	1,850
GRV	42	Paradise Island Long Span Bridge	Structural Inspection	1	2,350	2,350	2,350	2,350	2,350
GRV	43	Paradise Island Short Span Bridge	Structural Inspection	1			1,850		
GRV	46	Septic Field	Inspection	2			5,000		
Independence Oaks									
IND	277	Camp Wilderness Bridge	Structural Inspection	1				3,000	
IND	275	Hidden Springs Dam	Structural Inspection	1				3,000	
IND	217	Hidden Springs Parking Lot	Storm Sewer Maintenance	3				4,500	
IND	213	Maintenance Yard	Screening and Landscape	3	20,000				
IND	1201	Nature Center Bridge	Repair	1		30,000			
IND	276	Nature Center Bridge	Structural Inspection	1				3,000	
IND	218	River Loop East Bridge	Structural Inspection	1	5,000				
Lyon Oaks									

PRIORITY CATEGORY LEGEND

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Budget Center	Project ID#	Asset Name	Project Name	Priority	FY2021	FY2022	FY2023	FY2024	FY2025
LYG	221	Golf Restrooms	Floor Resurfacing	3					10,000
Orion Oaks									
ORN	224	Dog Park Restroom	Dog Wash Station Concrete Expansion	5	2,500				
ORN	245	Trail D Dragon Loop	Accessibility Enhancements	5				190,000	
Red Oaks									
RWP	1190	Waterpark Bridge	Structural Inspection	1	10,000				
RWP	80	Waterpark River Ride	Repair and Painting	3		125,000			
Springfield Oaks									
SAC	226	Ellis Barn	Painting	3	110,000		75,000		
SAC	1193	Rotary Park Bridge	Structural Inspection	1	1,250				
SAC	92	Water Tower	Inspection	1				5,000	
Waterford Oaks									
WCM	493	Market Pavilion	Structural Inspection	1	5,000				
WTR	235	House 1580 Scott Lake (Ernst)	Window Replacements	3			40,000		
WTR	1194	Lookout Lodge	Deck Structural Inspection	1	2,500				
WWP	228	Waterpark Bridge	Structural Inspection	1	2,500	2,500	2,500	2,500	2,500
WWP	273	Waterpark Children's Play Structure	Structural Inspection	1			3,500		
Maintenance Management Projects Total					\$ 952,200	\$ 956,050	\$ 863,300	\$ 932,950	\$ 739,200

PRIORITY CATEGORY LEGEND

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PRIORITY CATEGORY LEGEND

1 = Health and Safety

2 = Regulatory




3 = Customer Service – Efficiency & Operational Savings

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Project Scopes




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Image	Project	Scope and Need
Park System Programs: Facilities Management		
Image	Project	Scope and Need
 <p>Project ID: 122</p>	ADM Accessibility ADA Maintenance Program Project Type: Maintenance Investment Type: DM FY2021: \$20,000 FY2022: \$20,000 FY2023: \$20,000 FY2024: \$20,000 FY2025: \$20,000	Scope: 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 Accessibility Work Group. Need: OCPR is required to comply with the Americans with Disabilities Act (ADA) for facilities and programs. Transition plans for each park identify actions to update facilities to meet standards.
 <p>Project ID: 123</p>	ADM Accessibility ADA Transition Program Project Type: Capital Investment Type: DM FY2022: \$10,000 FY2023: \$20,000 FY2024: \$20,000 FY2025: \$20,000	Scope: 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 Accessibility Work Group. Need: OCPR is required to comply with the Americans with Disabilities Act (ADA) for facilities and programs. Transition plans for each park identify actions to update facilities to meet standards.
 <p>Project ID: 126</p>	ADM Boundaries Fenceline Repair Program Project Type: Maintenance Investment Type: DM FY2021: \$20,000 FY2022: \$20,000 FY2023: \$20,000 FY2024: \$20,000 FY2025: \$20,000	Scope: 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. Need: Fences in the parks system are subject to aging, damage, and ordinary wear and tear. Repairs are prioritized by condition and age.

INVESTMENT TYPE LEGEND
New = Investment in New Assets

RM = Reinvestment in Existing Assets: Regular Maintenance Projects

DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance

Image	Project	Scope and Need
 <p>Project ID: 1531</p>	ADM Building Roofs Roof Repair Program Project Type: Maintenance Investment Type: DM FY2021: \$20,000 FY2022: \$20,000 FY2023: \$20,000 FY2024: \$20,000 FY2025: \$20,000	Scope: Park system-wide program to repair and replace building roofing and associated components. Roofing materials vary by building and include asphalt shingles, metal and EPDM (rubber). Roofing components include wood sheathing, underlayment, insulation, gutters and downspouts. Need: Building roofs in the parks system are subject to aging, damage, and ordinary wear and tear. Repairs are prioritized by condition and age.
 <p>Project ID: 1524</p>	ADM Park Assets Asset Removal Program Project Type: Maintenance Investment Type: RM FY2021: \$30,000 FY2022: \$30,000 FY2023: \$30,000 FY2024: \$30,000 FY2025: \$30,000	Scope: Park system-wide program to remove assets and restore the site in accordance with Oakland County Board of Commissioners (BOC) policy and all applicable federal, state and local regulations. Program is managed by the staff Property Acquisition and Management (PAM) Work Group. Need: When replacement or renovation is not feasible, park assets that are at the end of their useful life may need to be removed and the asset site restored. The manner of disposal is regulated by (BOC) policy. Permitting review is needed to ensure compliance with county policy, as well as applicable laws and regulations and that required permits are obtained in advance.
 <p>Project ID: 125</p>	ADM Pavement and Drainage Pavement Maintenance Program Project Type: Maintenance Investment Type: DM FY2021: \$90,000 FY2022: \$90,000 FY2023: \$90,000 FY2024: \$90,000 FY2025: \$90,000	Scope: Park system-wide program for repair of existing concrete and asphalt surfaces. Need: Concrete and asphalt pavement in the parks system is subject to ageing, damage, and ordinary wear and tear. 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.

INVESTMENT TYPE LEGEND



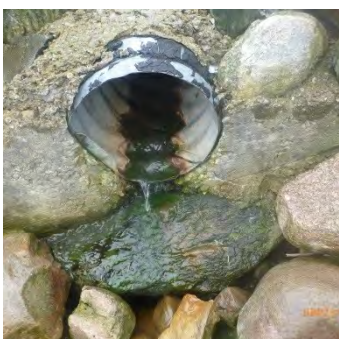
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Park System Programs: Natural Resources Management

DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance


Image	Project	Scope and Need
 <p>Project ID: 130</p>	<p>FM Natural Resources Freshwater Stewardship</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$40,000 FY2022: \$40,000 FY2023: \$40,000 FY2024: \$40,000 FY2025: \$40,000</p>	<p>Scope: Annual natural resource management program to protect, preserve, restore and promote our parks' freshwater resources and recreational opportunities. The program provides maintenance and operational support for contractual control of high priority aquatic invasive species and water quality monitoring.</p> <p>Need: Freshwater resources (lakes, rivers, streams) and the animals that inhabit them are being degraded by poor water quality and aquatic invasive species. Protection of high quality freshwater resources is necessary for native plants and animals, regional water quality and preservation of park recreational opportunities such as fishing and kayaking.</p>
 <p>Project ID: 1198</p>	<p>FM Natural Resources Natural Areas Stewardship</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$280,000 FY2022: \$305,000 FY2023: \$305,000 FY2024: \$305,000 FY2025: \$305,000</p>	<p>Scope: Annual natural resource management program to protect, preserve, restore, and promote our parks' unique natural communities and recreational opportunities. The program includes restoration of natural plant communities through prescribed burning, seeding and mowing.</p> <p>Need: Habitat improvements are needed to restore biodiversity and native species populations to degraded natural areas and to protect intact high-quality natural communities. Restoration will also encourage recreational opportunities such as hiking and biking.</p>
 <p>Project ID: 134</p>	<p>FM Natural Resources Storm Sewer Maintenance Program</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2021-FY2025: Not funded</p>	<p>Scope: Annual natural resource management program to ensure compliance with the Department of Environment, Great Lakes & Energy (EGLE) Storm Water Pollution Prevention Initiative, including inspection and maintenance of stormwater systems and associated maintenance.</p> <p>Need: Storm water infrastructure within the parks is aging rapidly and annual proactive maintenance is necessary to ensure functioning stormwater management systems.</p>

INVESTMENT TYPE LEGEND


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Image	Project	Scope and Need
 <p>Project ID: 137</p>	<p>FM Natural Resources Wildlife Management Program</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$2,750 FY2022: \$2,750 FY2023: \$2,750 FY2024: \$2,750 FY2025: \$2,750</p>	<p>Scope: Annual natural resource management program to protect, preserve, restore, and promote our parks' unique native wildlife and recreational opportunities. The program includes management of unsustainable populations of native wildlife (deer, geese, beaver), populations of non-native wildlife (mute swans) and surveying and habitat restoration of native wildlife populations.</p> <p>Need: Native wildlife resources (birds, mammals, fish, reptiles, amphibians, invertebrates) are being negatively impacted resulting in the need for surveying and proactive management to ensure healthy, diverse populations that encourage recreational opportunities such as hiking and bird watching. Additional management is necessary for nuisance wildlife that create negative interactions with park patrons and wildlife with high population levels (deer, beaver) that impact natural resources.</p>

Addison Oaks



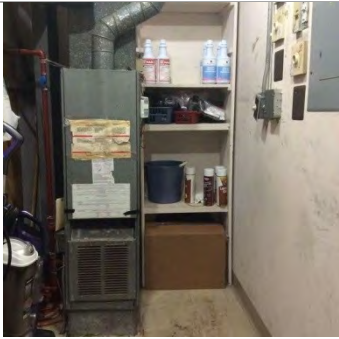
 <p>Project ID: 1</p>	<p>ACC Conference Center Boiler Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$126,000</p>	<p>Scope: Replace the two (2) 1,010,000 BTU boilers and related equipment installed in 1992 used for building heat.</p> <p>Need: Project is part of the park system-wide 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>
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INVESTMENT TYPE LEGEND

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Image	Project	Scope and Need
 <p>Project ID: 1513</p>	<p>ACC Conference Center Electrical Improvements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2021: \$400,000</p>	<p>Scope: Upon completing the budgeted FY2019 Arc Flash electrical compliance assessment for the Addison Oaks Conference Center, our electrical consultant Berbiglia Associates, Inc. discovered in May that the existing electrical system has several code deficiencies and functionality issues which prevented the consultant from continuing their assessment. Staff adjusted the consultant's scope of work to complete the necessary design/engineering to correct code and functionality improvements to the existing building electrical system.</p> <p>Need: Remove and replace electrical components within the Conference Center, originally constructed in 1929, in order to address electrical code and functionality issues identified in the 2019 Arc Flash Study.</p>
 <p>Project ID: 3</p>	<p>ACC Conference Center Garden Room AC Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$12,000</p>	<p>Scope: 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>Need: 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>Project ID: 5</p>	<p>ACC Conference Center Restroom Furnace Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$10,000</p>	<p>Scope: Replace the 75,000 BTU furnace installed in 1989 used for heating the large meeting room restrooms.</p> <p>Need: 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>

INVESTMENT TYPE LEGEND

New = Investment in New Assets

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DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance

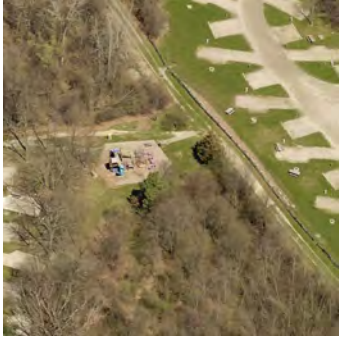


Image	Project	Scope and Need
 <p>Project ID: 6</p>	<p>ACC Conference Center Stucco Repair</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2021: \$10,000 FY2022: \$10,000 FY2023: \$10,000 FY2024: \$10,000 FY2025: \$10,000</p>	<p>Scope: Annual repair and replacement of building façade stucco, repair of heavy timber accents, and chimney repairs.</p> <p>Need: 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>Project ID: 14</p>	<p>ADD Adams Lake Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$1,500</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 24' pedestrian bridge crosses the dam between Adams Lake and Buhl Lake. Bridge was installed in 1981; last inspected in 2012 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 13</p>	<p>ADD Adams Lake Dam Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$2,500</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Dam controls water flow from Adams Lake into Buhl Lake. Dam was installed in 1977; last inspected in 2012 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 1192</p>	<p>ADD Adams Lake Lodge Deck Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$2,500</p>	<p>Scope: Complete inspection and report by qualified engineer every 5 years.</p> <p>Need: Deck was constructed as part of the building's construction in 1973, with upgrades in 2014. Inspection is part of a park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

INVESTMENT TYPE LEGEND

New = Investment in New Assets

RM = Reinvestment in Existing Assets: Regular Maintenance Projects

DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance





Image	Project	Scope and Need
 <p>Project ID: 281</p>	<p>ADD Addison Playgrounds Improvements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$45,000</p>	<p>Scope: Evaluate playground needs throughout the park and develop an overall plan that establishes the Adams Lake Playground as a destination for both day use and camping visitors and resolves the safety and accessibility issues at the Campground Playground.</p> <p>Need: Adams Lake Playground was completed in 2019, replacing the old beach playground. Additional features are proposed to increase the draw of the Adams Lake Playground and establish it as a parkwide destination. Campground Playground play structure was installed in 2003 and is outdated and not compliant with accessibility or current safety guidelines. It is located in a damp, shaded area and there are multiple areas of rotting wood at grade level.</p>
 <p>Project ID: 956</p>	<p>ADD Buhl Lake Dam Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$1,500</p>	<p>Scope: Complete inspection and report by qualified engineer every 5 years.</p> <p>Need: Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 957</p>	<p>ADD Buhl Lake Steel Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$3,500</p>	<p>Scope: Complete inspection and report by qualified engineer every 5 years.</p> <p>Need: Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

INVESTMENT TYPE LEGEND

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Image	Project	Scope and Need
 <p>Project ID: 143</p>	<p>ADD Disc Golf Course Upgrade</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$30,000</p>	<p>Scope: Upgrade course to improve siting of holes and tees and to make general site and customer service improvements.</p> <p>Need: Public engagement and staff analysis in 2018 indicated the need to make improvements within the existing footprint of the disc golf course that combine holes to provide alternate tees, replace equipment (baskets), introduce challenge elements, reduce natural resource impacts, and improve access to complementary facilities.</p>
 <p>Project ID: 17</p>	<p>ADD Maintenance Building Water Softener Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$15,000</p>	<p>Scope: Replace the undersized water softener with a correctly-sized water softener to service entire building. Located in the maintenance building basement.</p> <p>Need: 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>Project ID: 144</p>	<p>ADD Pavement and Drainage Dump Station Road Realignment</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$100,000</p>	<p>Scope: Realign a portion of Addison Boulevard, easterly to the Dump Station, to effectively separate road traffic from Dump Station traffic.</p> <p>Need: Parked recreational vehicles being serviced by the sanitary systems at the Dump Station interfere with traffic on Addison Boulevard.</p>
 <p>Project ID: 142</p>	<p>ADD Pavement and Drainage Section A Campsite Concrete Pads</p> <p>Project Type: Capital Investment Type: RM</p> <p>FY2024: \$75,000</p>	<p>Scope: Install twenty-one (21) 14' x 35' concrete pads at each campsite within the outer loop of Section A.</p> <p>Need: Concrete pads have been installed for the inner loop of campsites in Section A. Continued development of concrete pads would provide an opportunity to increase revenue and visitor comfort, while reducing operating costs.</p>

INVESTMENT TYPE LEGEND

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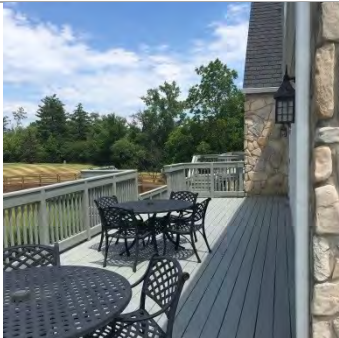
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Image	Project	Scope and Need
 <p>Project ID: 236</p>	<p>ADD Pavement and Drainage Section A Campsite Concrete Pads</p> <p>Project Type: Capital Investment Type: RM</p> <p>FY2024: \$155,000</p>	<p>Scope: Install 14' x 35' concrete pads at 43 campsites in Section B. Phase I: 21 inner loop campsites; Phase II: 22 outer loop campsites.</p> <p>Need: Installation of concrete pads in Section B campsites would provide an opportunity to increase revenue and visitor comfort while reducing operating costs.</p>
 <p>Project ID: 301</p>	<p>ADD Water Tower Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2025: \$5,000</p>	<p>Scope: Complete inspection and report by qualified engineer every 5 years.</p> <p>Need: Water tower was constructed in 1927 and is not in use; last inspected in 2013. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

Catalpa Oaks

Glen Oaks




 <p>Project ID: 26</p>	<p>GLC Clubhouse Deck Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$40,000</p>	<p>Scope: Design and replace clubhouse decking with composite decking material.</p> <p>Need: 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>
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INVESTMENT TYPE LEGEND

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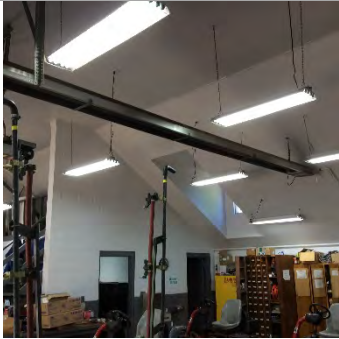
Image	Project	Scope and Need
 <p>Project ID: 25</p>	<p>GLC Clubhouse <i>Exterior Stone Repair</i></p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2022: \$10,000 FY2023: \$10,000 FY2024: \$10,000 FY2025: \$10,000</p>	<p>Scope: Annual repair and replacement of cultured and real stone elements of building façade, with a focus on window lintels and sills.</p> <p>Need: 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>Project ID: 28</p>	<p>GLC Clubhouse <i>Window and Door Replacement</i></p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2021: \$50,000</p>	<p>Scope: Replace deteriorating windows and wood elements in main conference room.</p> <p>Need: Doors and windows were installed with construction of large conference room addition in 1982. Front doors were replaced in 2019. Wood structural elements are deteriorating. Replacements are intended to maintain building integrity by improving energy-efficiency, appearance and comfort of building.</p>
 <p>Project ID: 33</p>	<p>GLG Fenceline <i>Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$40,000</p>	<p>Scope: Replace 6' chain-link fence between the bag drop and the maintenance building.</p> <p>Need: Golf coursing fenceline was installed in 1982 and 1988. Existing 6' green vinyl-coated fencing has been repaired numerous times, to the point that it detracts from the overall front line appearance of the facility.</p>

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Image	Project	Scope and Need
 <p>Project ID: 150</p>	<p>GLG Irrigation Pond Relocation</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$224,400</p>	<p>Scope: Relocate pond to north side of existing pump house outside the creek's flow, creating a water hazard and new water source for irrigation</p> <p>Need: Existing pond is within Pebble Creek water course and receives road contaminants and sedimentation from upstream. The pond requires dredging approximately every 8-10 years; it was last dredged in 2015. Redesign and relocation of pond would be intended to reduce maintenance needs and dredging, improve water quality and create a water hazard for golf course.</p>
 <p>Project ID: 34</p>	<p>GLG Irrigation System Upgrade Phase II</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$96,000</p>	<p>Scope: Upgrades to mainline pipe and isolation valves. Replace existing 4", 6", and 8" mainline pipe with HDPE, DR 11 from pumpstation to all holes as identified on the plans. Holes 3 and 4. Route new mainline pipe and empty conduit across bridge. New pipe and conduit are to be HDPE, DR 11. Pipe to be 4", conduit 2". Strap both to bridge structure. Abandon existing pipe through pond.</p> <p>Need: Irrigation system was installed in 1983, 1987 and 1991; automated in 1999. System was partially replaced in 2016. Replacement is intended to reduce maintenance needs and costs.</p>
 <p>Project ID: 272</p>	<p>GLG Maintenance Building Maintenance Heater Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$15,000</p>	<p>Scope: Replace three (3) 75,000 BTU tube heaters that are over 33 years old and located in the maintenance garage.</p> <p>Need: 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>

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Image	Project	Scope and Need
 <p>Project ID: 149</p>	<p>GLG Maintenance Chemical Building Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$25,000</p>	<p>Scope: Replace current structure with a new 300-square foot pole barn structure that meets state requirements and has a chemical mixing pad and sufficient secure storage space.</p> <p>Need: Current chemical building is a temporary storage shed in poor condition and without adequate clear space for filling spray equipment.</p>
 <p>Project ID: 959</p>	<p>GLG Northeast Steel Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$1,850</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 31' steel pedestrian bridge was constructed in 1994; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 960</p>	<p>GLG Northwest Steel Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$1,850</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 24' steel pedestrian bridge was constructed in 1994; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 32</p>	<p>GLG Southeast Steel Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$1,850</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 40' steel pedestrian bridge was constructed in 1991; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

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Image	Project	Scope and Need
 <p>Project ID: 958</p>	<p>GLG Southwest Steel Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$2,350</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 70' steel pedestrian bridge was constructed in 1991; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 961</p>	<p>GLG Wood Pedestrian Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$2,350</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: 81' wood pedestrian bridge was constructed in 1991; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

Groveland Oaks





 <p>Project ID: 38</p>	<p>GRV Cabin 5 HVAC Replacement</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$4,000</p>	<p>Scope: Replace the window-type HVAC unit installed in 2010 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Need: 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>Project ID: 40</p>	<p>GRV Cabin 7 HVAC Replacement</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$4,500</p>	<p>Scope: Replace the window-type HVAC unit installed in 2012 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Need: 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>

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Image	Project	Scope and Need
 <p>Project ID: 946</p>	<p>GRV Cabin 8 HVAC</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$4,500</p>	<p>Scope: Replace the window-type HVAC unit installed in 2013 with a ductless split system for higher efficiency and longer lasting equipment.</p> <p>Need: 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>Project ID: 153</p>	<p>GRV Cabins Decking Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$56,000</p>	<p>Scope: Replace 300-400 square feet of existing wood deck at each cabin. Phase I: Cabins 5-8; Phase II: Cabins 1-4.</p> <p>Need: Eight cabins were constructed in 1996 and 2002. Wood decks of cabins are deteriorating and require frequent replacement of boards.</p>
 <p>Project ID: 41</p>	<p>GRV Cottage Island Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$1,850</p>	<p>Scope: Complete inspection and report by a qualified engineer every five 5 years.</p> <p>Need: Bridge was installed in 1979; last inspected in 2012 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 160</p>	<p>GRV Firewood Shed Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$15,000</p>	<p>Scope: Replace existing shed with enclosed pole barn type building, approximately 24' x 18', with cement floor and roll-up garage door that will accommodate entry of tractor to stack firewood.</p> <p>Need: Current wood storage shed does not have sufficient capacity to serve campers needs, provide dry storage, or facility inventory of stock.</p>

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Image	Project	Scope and Need
 <p>Project ID: 1527</p>	<p>GRV Mathews Island Bridge Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$90,000</p>	<p>Scope: Replace bridge.</p> <p>Need: 50' pedestrian bridge was installed in 1979; last inspected in 2013 and 2018. Regular inspections have identified structural issues with the existing bridge the need to be addressed in the near future. Refer to structural engineering report. Structural inspections not needed until 15 years after replacement is completed.</p>
 <p>Project ID: 45</p>	<p>GRV Mathews Island Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$1,850 FY2022: \$1,850 FY2023: \$1,850 FY2024: \$1,850 FY2025: \$1,850</p>	<p>Scope: Complete inspection and report by a qualified engineer every year until bridge is replaced. Commence inspections again 15 years after replacement.</p> <p>Need: 50' pedestrian bridge was installed in 1979; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 1526</p>	<p>GRV Paradise Island Long Span Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$500,000</p>	<p>Scope: Replace bridge and abutments.</p> <p>Need: 150' steel arch frame pedestrian bridge was installed in 1979; last inspected in 2013 and 2018. Regular inspections have identified structural issues with the existing steel frame and concrete abutments that need to be addressed in the near future. Refer to structural engineering report. Structural inspections not needed until 15 years after replacement is completed.</p>

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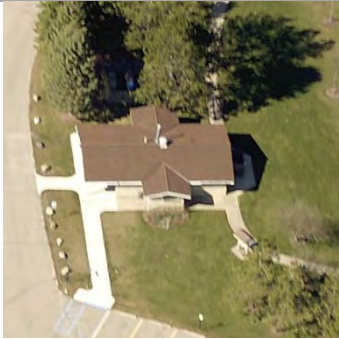
Image	Project	Scope and Need
 <p>Project ID: 42</p>	<p>GR Paradise Island Long Span Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$2,350 FY2022: \$2,350 FY2023: \$2,350 FY2024: \$2,350 FY2025: \$2,350</p>	<p>Scope: Complete inspection and report by a qualified engineer every year until replacement of bridge is completed.</p> <p>Need: 150' pedestrian bridge was installed in 1979; last inspected in 2012 and 2018. Need for annual inspection until replacement is made was identified in 2018 structural inspection report. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues. Inspection schedule should recommence 15 years after replacement is made.</p>
 <p>Project ID: 43</p>	<p>GRV Paradise Island Short Span Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$1,850</p>	<p>Scope: Complete inspection and report with a qualified engineer every 5 years.</p> <p>Need: 50' pedestrian bridge was installed in 1979; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 157</p>	<p>GRV Park House 600 Grange Hall Roof Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$25,000</p>	<p>Scope: Remove and replace the 2,150-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.</p> <p>Need: House was constructed in 1980. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>

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Image	Project	Scope and Need
 <p>Project ID: 1224</p>	<p>GRV Pines Playground Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$50,000</p>	<p>Scope: Replace playground with a similar-sized accessible playground compliant with Consumer Products Safety Commission public playground guidelines.</p> <p>Need: Play structure was installed in 2003 and is outdated and not compliant with accessibility or current safety guidelines.</p>
 <p>Project ID: 154</p>	<p>GRV Pines Restroom Interior Renovation</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$440,000</p>	<p>Scope: Renovate interior to update deteriorated materials and fixtures and to comply with accessibility standards.</p> <p>Need: Restroom was constructed in 1988 and updated in 2005. Ceramic tile is in poor condition. Need for accessibility updates was identified in the Transition Plan.</p>
 <p>Project ID: 155</p>	<p>GRV Recreation Pavilion Roof Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$100,000</p>	<p>Scope: Remove and replace the 5,240-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.</p> <p>Need: Structure was constructed in 1985. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>
 <p>Project ID: 158</p>	<p>GRV Section A Restroom Interior Renovation</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$330,000</p>	<p>Scope: Renovate interior to update deteriorated materials and fixtures and to comply with accessibility standards.</p> <p>Need: Restroom was constructed in 1972. Ceramic tiles and drop ceiling are in poor condition. Need for accessibility updates was identified in the Transition Plan.</p>

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Image	Project	Scope and Need
	GRV Septic Field Inspection Project Type: Maintenance Investment Type: RM FY2023: \$5,000	Scope: Work with a qualified geological engineer to conduct inspection of the septic field every 5 years. Need: Septic field was installed in 1993; expanded in 2003; inspected in 2012 and 2018. Inspections are scheduled every 5 years, as required by Oakland County Health Department, and are intended to ensure proper function of system.

Project ID: 46

Highland Oaks

Independence Oaks



Project ID: 161

IND Boathouse Roof Replacement

Project Type:
Capital
Investment Type: DM

FY2022: \$28,000

Scope: Remove and replace the 2,355-square foot asphalt shingle roof with standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.

Need: Building was constructed in 1978 and updated in 2001. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.


Project ID: 277

IND Camp Wilderness Bridge Structural Inspection

Project Type:
Maintenance
Investment Type: RM

FY2024: \$3,000

Scope: Complete inspection and report by a qualified engineer every 5 years.




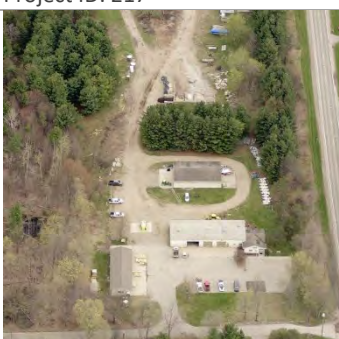
Need: Timber bridge was constructed in 2002; last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.

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Image	Project	Scope and Need
 <p>Project ID: 53</p>	<p>IND Dock and Boardwalk Replacements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$60,000 FY2024: \$140,000</p>	<p>Scope: Evaluate access points on Crooked Lake and develop an overall lake access plan to comply with ADA standards; identify and prioritize replacements that meet public need.</p> <p>Need: Boardwalks and docks are maintained regularly. Specific docks have been identified that have failed members and require replacement to ensure safety of trail users.</p>
 <p>Project ID: 275</p>	<p>IND Hidden Springs Dam Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2024: \$3,000</p>	<p>Scope: Complete inspection and report by a qualified engineer every five years.</p> <p>Need: Dam is located on the south side of Hidden Springs Beach; last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 217</p>	<p>IND Hidden Springs Parking Lot Storm Sewer Maintenance</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2024: \$4,500</p>	<p>Scope: Vacuum drains in Hidden Springs parking lot every 5 years.</p> <p>Need: Paved parking lot has multiple drains that drain into wetland south of beach. Oakland County Water Resources Commissioner's office conducted inspection in 2017 and recommended to vacuum drains every 5 years. Drains are scheduled to be vacuumed in 2019.</p>
 <p>Project ID: 213</p>	<p>IND Maintenance Yard Screening and Landscape</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$20,000</p>	<p>Scope: Improve fence and install screening or landscaping that complies with local ordinances. Plan for longer-term solution to replace fence.</p> <p>Need: Fence next to maintenance yard has deteriorated. Yard and buildings need to be screened from the new Independence Oaks Safety Path that is located between the fence and Sashabaw Road.</p>

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Image	Project	Scope and Need
 <p>Project ID: 56</p>	<p>IND Moraine Knoll Playground Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$45,000</p>	<p>Scope: Replace playground with a similar-sized accessible playground compliant with Consumer Products Safety Commission public playground guidelines.</p> <p>Need: Play structure was installed in 1998 and is outdated and not compliant with accessibility or current safety guidelines.</p>
 <p>Project ID: 1201</p>	<p>IND Nature Center Bridge Repair</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2022: \$30,000</p>	<p>Scope: Remove deck planks and railings; thoroughly clean steel components via abrasive blasting and cover structural steel components with an appropriate corrosion resistant coating. Install new deck planks with appropriately sized gaps between them. Install deck fasteners no closer to edges than specified by the "National Design Specification for Wood Construction".</p> <p>Need: Need for bridge repairs identified in the structural inspection performed in October 2018.</p>
 <p>Project ID: 276</p>	<p>IND Nature Center Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2024: \$3,000</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Timber bridge was last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 218</p>	<p>IND River Loop Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$5,000</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

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Image	Project	Scope and Need
 <p>Project ID: 139</p>	<p>IND Twin Chimneys Pavilion Seasonal Enclosure Improvements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$20,000</p>	<p>Scope: Replace existing canvas roll-up walls with seasonal enclosure that improves durability and weather resistance.</p> <p>Need: 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. Consider replacement with alternative type of enclosure.</p>

Lyon Oaks

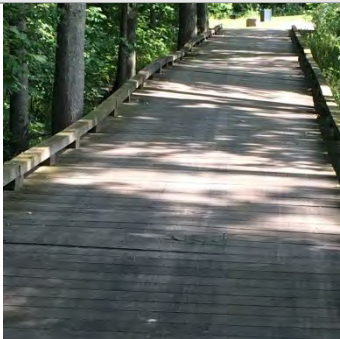
 <p>Project ID: 221</p>	<p>LYG Golf Restrooms Floor Resurfacing</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2025: \$10,000</p>	<p>Scope: Epoxy floors. Consider adding grit to make slip proof.</p> <p>Need: The two on-course restrooms are in good shape. Floors need to be refinished.</p>
 <p>Project ID: 164</p>	<p>LYG Hole #11 Boardwalk Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$70,000</p>	<p>Scope: Remove and replace 350' of 10' wide boardwalk.</p> <p>Need: Boardwalk at Hole #11 was installed in 2002 as part of original golf course construction. Boardwalk is damaged by frost and heaving.</p>

INVESTMENT TYPE LEGEND

New = Investment in New Assets

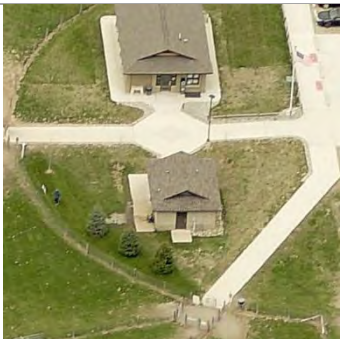
RM = Reinvestment in Existing Assets: Regular Maintenance Projects

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Image	Project	Scope and Need
	LYG Hole #17 Boardwalk Replacement Project Type: Capital Investment Type: DM FY2023: \$75,000	Scope: Replace approximately 100' of golf cart boardwalk, including the widening of deck from 10' to 14' for two-lane traffic and access for emergency vehicles. Need: Boardwalk at Hole #17 was installed in 2002 as part of original golf course construction. Inadequate base post construction resulted in irregular frost heaving of the deck. Widening of the boardwalk is needed to accommodate emergency vehicles.

Project ID: 62

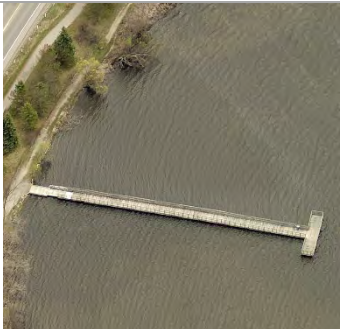
Orion Oaks

	ORN Dog Park Restroom Dog Wash Station Concrete Expansion Project Type: Maintenance Investment Type: RM FY2021: \$2,500	Scope: Expand dog wash station with additional concrete and improved drainage. Provide spigot that turns off automatically and hoses. Need: Dog wash station needs improvement to manage drainage.
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Project ID: 224

	ORN Lake 16 Boat Ramp and Dock Replacement Project Type: Capital Investment Type: DM FY2023: \$20,000	Scope: Replace 30' x 12' x 8" thickness concrete ramp and 40' x 8' floating dock. Widen concrete launch so the skid pier sits on the concrete planks. Need: Concrete ramp and floating dock are failing. Replacement would be intended to improve visitor safety and experience and accessibility.
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Project ID: 65

	ORN Lake 16 Fishing Pier Replacement Project Type: Capital Investment Type: DM FY2025: \$190,000	Scope: Design and construct approximately 450' universally accessible fishing pier to replace existing structure. Include approximately 160' access route and accessible parking improvements. Need: Floats are failing on fishing pier. Fishing pier is 25 years old, requires frequent maintenance and continues to deteriorate.
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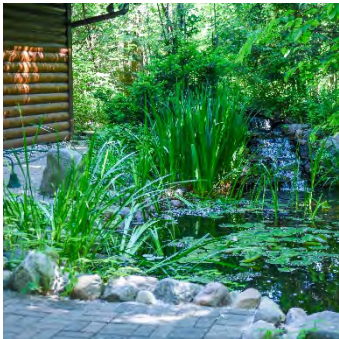
Project ID: 168

INVESTMENT TYPE LEGEND

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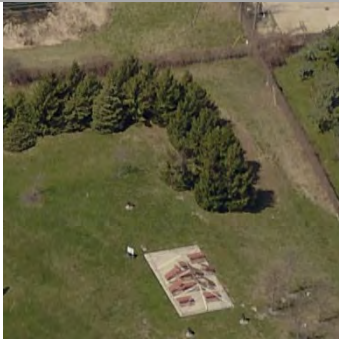
Image	Project	Scope and Need
 <p>Project ID: 223</p>	<p>ORN Maintenance Yard Cold Storage Design</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$10,000</p>	<p>Scope: Design cold storage facility using two purchased shipping containers, adding a roof and utilities.</p> <p>Need: Portable garage is in place now for equipment, but most equipment is stored in the open. Need increased capacity for cold storage and replacement of current temporary building.</p>
 <p>Project ID: 245</p>	<p>ORN Trail D Dragon Loop Accessibility Enhancements</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2024: \$190,000</p>	<p>Scope: Phase I to improve 3,408 linear feet of the Dragon Trail between markers #13 and #30 was completed in 2019. Phase II will improve the remaining trail.</p> <p>Need: Trail surface does not meet accessibility guidelines.</p>
<h2>Red Oaks</h2>		
 <p>Project ID: 1315</p>	<p>RDP Nature Center Site and Landscape Improvements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$40,000</p>	<p>Scope: Evaluate and improve landscape and amenities surrounding the Nature Center; including wood decking, concrete walk, garage asphalt approach and landscaping around building. 50% cost share by City of Madison Heights is anticipated.</p> <p>Need: Deck, pond and other areas surrounding the Nature Center are deteriorated and in need of update. The need to upgrade the exterior of the Nature Center was identified as part of the Exhibit Remodeling project (#70).</p>

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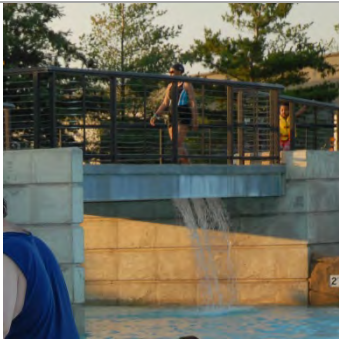
Image	Project	Scope and Need
 <p>Project ID: 175</p>	<p>RDP Vernal Pond Deck Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$10,000</p>	<p>Scope: Replace 300 square foot deck. 50% cost share by City of Madison Heights anticipated.</p> <p>Need: Vernal pond overlook deck has deteriorated.</p>
 <p>Project ID: 180</p>	<p>RWC Waterpark Concession Renovation</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$313,000</p>	<p>Scope: Remodel existing 2,550 sq ft building, including kitchen equipment, retail sundries area, guest queuing area, central food service hub for concession carts, and improvements to outdoor service areas.</p> <p>Need: Concession was constructed as part of the original waterpark development in 1988; updated in 2015 to enable OCPR management of concession; walk-in freezer installed in 2018. Concession and kitchen equipment are outdated. Building is not air-conditioned. Updates would be intended to improve circulation, provide more options available to guests, and improve conditions for staff.</p>
 <p>Project ID: 182</p>	<p>RWP Boundaries Berm Security Fencing</p> <p>Project Type: Capital Investment Type: RM</p> <p>FY2023: \$40,000</p>	<p>Scope: Replace approximately 1,010 LF of fence; review fence location and update planting plan.</p> <p>Need: Sections of fence are deteriorated or damaged.</p>

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Image	Project	Scope and Need
 <p>Project ID: 75</p>	<p>RWP Boundaries Fenceline Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$30,000</p>	<p>Scope: Inventory and prioritize fence repair and replacement needs and phase implementation over 3 years.</p> <p>Need: Fence is original to waterpark construction in 1988. 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>
 <p>Project ID: 181</p>	<p>RWP Waterpark Bathhouse Roof replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$120,000</p>	<p>Scope: Remove and replace the 4,850-square foot standing seam metal roof with the same material, including any necessary structure replacement or repairs.</p> <p>Need: Bathhouse is original to waterpark construction in 1988. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>
 <p>Project ID: 1190</p>	<p>RWP Waterpark Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$10,000</p>	<p>Scope: Work with a qualified structural engineer to conduct inspection of concrete bridge leading to the children's area.</p> <p>Need: Bridge was constructed in 2003. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

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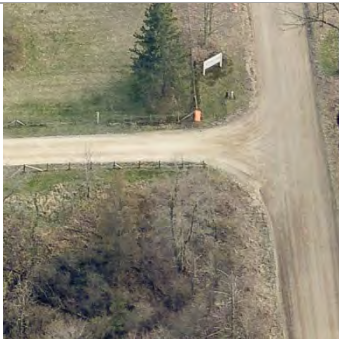
Image	Project	Scope and Need
 <p>Project ID: 183</p>	<p>RWP Waterpark Children's Play Structure Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2021: \$500,000</p>	<p>Scope: Remove and replace existing children's play structure at Red Oaks Waterpark with a zero-depth feature, including all site, mechanical and electrical improvements.</p> <p>Need: The Red Oaks Waterpark children's water feature opened in July 2002. After 17 seasons of use, it has deteriorated to a point that it cannot be practically fixed. The facility is not universally accessible and does not align with current recreational trends. Metal bases and structural components are rusting and starting to fail and cannot be replaced without taking entire structure apart (TEC, 11/4/2016). Subsequent investigation during the bidding process has revealed that in addition to replacement of structure, mechanical and water recirculation systems need to be replaced, as well as improvements to concrete decking and structural changes to house new mechanical systems (Shipman, 6/10/2019).</p>
 <p>Project ID: 185</p>	<p>RWP Waterpark Former Entrance Improvements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$20,000</p>	<p>Scope: Design and implement improvements that reduce size of existing structure, improving visibility and security.</p> <p>Need: Entrance is original to waterpark construction in 1988. it is no longer in use and needs adjustment to make area secure and more attractive.</p>
 <p>Project ID: 187</p>	<p>RWP Waterpark Pavilion Roof replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$200,000</p>	<p>Scope: Remove and replace the 2,010-square foot plastic roof with the same material, including any necessary substrate replacement or repairs.</p> <p>Need: Pavilion is original to waterpark construction in 1988. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>

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Image	Project	Scope and Need
 <p>Project ID: 79</p>	<p>RWP Waterpark River Ride ADA Entrance Railing</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$65,000</p>	<p>Scope: Installation of an ADA-compliant stainless steel railing system at the zero-depth river ride entrance.</p> <p>Need: 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>
 <p>Project ID: 80</p>	<p>RWP Waterpark River Ride Repair and Painting</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2022: \$125,000</p>	<p>Scope: Paint structure, including stripping and repair of bottom surface with epoxy paint.</p> <p>Need: 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. Project will reduce frequency of need to repaint.</p>
<h2>Rose Oaks</h2>		
 <p>Project ID: 191</p>	<p>RSE Boundaries Perimeter Fenceline Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$25,000 FY2024: \$75,000</p>	<p>Scope: Evaluate fencing and replace with appropriate materials as needed. Move fence around parking lot to allow for more angled parking for horse trailers. Replace approximately 1,100' of fencing per project year.</p> <p>Need: Fence was installed in 1996 and 2009. Farm fence around park perimeter is deteriorating, especially in wetland areas.</p>

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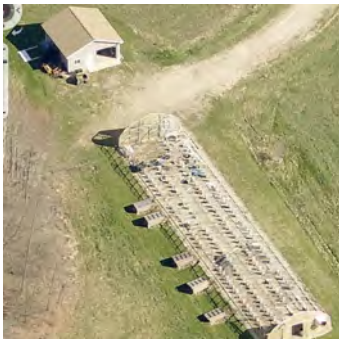
DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance

Image	Project	Scope and Need
Springfield Oaks		
 <p>Project ID: 83</p>	<p>SAC Activity Center HVAC Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2021: \$369,000</p>	<p>Scope: 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>Need: 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>Project ID: 194</p>	<p>SAC Activity Center Siding Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$240,000</p>	<p>Scope: Replace approximately 14,000 SF of wood siding that is original to building construction in 1972 with metal siding.</p> <p>Need: The Activity Center was constructed in 1972. The wood siding is original to construction. It is in poor condition and areas have been repaired and replaced. Replacement of the siding is recommended as the long-term solution.</p>
 <p>Project ID: 84</p>	<p>SAC Barn Pavement and Storm Sewer Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$100,000</p>	<p>Scope: Replace asphalt pavement and storm sewer between the existing fairground barns. Project partnership with Oakland County Fair Board is anticipated. Coordinate with Springfield Oaks Stormwater Improvements (#1314).</p> <p>Need: Pavement was installed over a number of years in the 1980s and 1990s. Both pavement and storm sewers are failing.</p>

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Image	Project	Scope and Need
 <p>Project ID: 85</p>	<p>SAC Barns Siding Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$75,000</p>	<p>Scope: Phased removal and replacement of the existing wood siding on existing barns with metal siding.</p> <p>Need: Replacement of wood siding with metal is intended to eliminate need of continual painting and improve appearance of barns.</p>
 <p>Project ID: 226</p>	<p>SAC Ellis Barn Painting</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$110,000</p>	<p>Scope: Paint exterior, including coordination with operational schedule, surface preparation following EPA Lead Base Paint preparation guidelines, exterior white latex painting, intumescent white paint as required by fire code near the intersection of the Stallion Barn and the main structure and all site clean-up and material disposal. Replace field identified decayed wood siding, trim and exterior building components.</p> <p>Need: The Ellis Barn was originally repainted in 2006 as part of the overall barn relocation project and was professionally repainted again in 2014. Since then, the barn was last touched up and painted approximately 2 years ago by staff as part of regular painting maintenance. Currently the paint is peeling in many locations, exposing the untreated wood members below the paint surface. With the proper surface preparation and as part of regular maintenance, staff anticipate another 6 to 8 years before we would require exterior painting of the barn.</p>
 <p>Project ID: 89</p>	<p>SAC Greenhouse Canvas Roof Replacement</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2024: \$25,000</p>	<p>Scope: Installation of canvas roof over 156'x 30' greenhouse structure.</p> <p>Need: 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>

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Image	Project	Scope and Need
 <p>Project ID: 90</p>	<p>SAC Mill Pond Dam Natural Area Restoration</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2021: \$1,650,000 Proposed Grant: -\$825,000 Proposed Local Match: -\$371,250 OCPR Net: \$453,750</p>	<p>Scope: Design, engineer and implement removal of the Mill Pond Dam and restoration of the upstream and downstream areas. Apply for identified grant programs to off-set project costs. Project is in collaboration with Springfield Township, pursuant to existing inter-local agreement.</p> <p>Need: Dam was re-constructed circa 1972, culvert installed at that time is undersized for upstream flow, requiring armoring of dam. Maintenance and structural issues were identified in 2011, which led to development of the interlocal agreement. Dam cannot be repaired due to deformation of spillway outlet pipe. Options were to replace or remove. Township Board and OCPRC agreed on removal as most appropriate action (and most likely to receive grant funding).</p>
 <p>Project ID: 1193</p>	<p>SAC Rotary Park Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$1,250</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Bridge was replaced in 2011. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 92</p>	<p>SAC Water Tower Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2024: \$5,000</p>	<p>Scope: Commence structural inspections in 2024.</p> <p>Need: Improvements to water tower were identified in the engineering reports conducted in 2007 and 2013. Improvements in 2018 included permitting, lead base paint abatement, over-coating, installation of safety equipment, and a water chlorination system.</p>

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Image	Project	Scope and Need
 <p>Project ID: 98</p>	<p>SPG Fenceline Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$104,000</p>	<p>Scope: Replace 6' chain-link fence along Andersonville Road, including staking and vegetation clearing.</p> <p>Need: Fence is old and deteriorating. Replacement will reduce need for repairs and improve appearance of park property.</p>
 <p>Project ID: 202</p>	<p>SPG Golf Course Drainage System Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$75,000</p>	<p>Scope: Replace drainage system. Phase project and construct with in-house resources.</p> <p>Need: Underground drainage system needs to be replaced. Pooling is seen in areas and sinkholes have occurred in two areas.</p>
 <p>Project ID: 100</p>	<p>SPG Maintenance Building South HVAC Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$15,000</p>	<p>Scope: Replace the 75,000 BTU Furnace installed in 1992 used for heating the offices and restroom located in the golf course maintenance building with an HVAC system.</p> <p>Need: 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>Project ID: 203</p>	<p>SPG Park House 12080 Clark Road Roof Replacement</p> <p>Project Type: Capital Investment Type: RM</p> <p>FY2022: \$32,000</p>	<p>Scope: Remove and replace the 2,750-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.</p> <p>Need: House was constructed in 1975. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>

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Image	Project	Scope and Need
	<p>SPG SPR Clubhouse <i>Accessible Pathways</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$50,000</p>	<p>Scope: Design and construct pathways to make access to both upper and lower levels of the Clubhouse safe for use by persons of all abilities.</p> <p>Need: Pathways provided for pedestrian access to Clubhouse do not meet federal guidelines for accessibility. Safe external transition between upper and lower levels is not provided.</p>

Project ID: 1747

Waterford Oaks

	<p>ADM Administration Building <i>Boiler Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$462,000</p>	<p>Scope: Replace the 401,000 BTU boiler and related equipment installed in 1988 used for building heat at the Administration Building.</p> <p>Need: 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>ADM Facilities Maintenance Building <i>HVAC Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$100,000</p>	<p>Scope: 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>Need: 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>

Project ID: 108

INVESTMENT TYPE LEGEND

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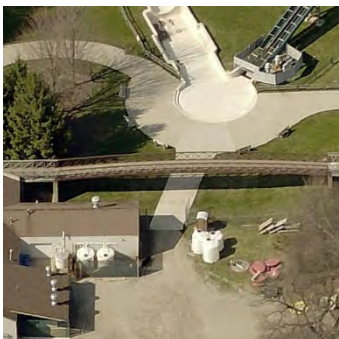
Image	Project	Scope and Need
 <p>Project ID: 493</p>	<p>WCM Market Pavilion Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$5,000</p>	<p>Scope: Complete inspection and report by a qualified engineer every five years.</p> <p>Need: Market pavilion was last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 206</p>	<p>WTR House 1580 Scott Lake Roof Replacement</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2022: \$15,000</p>	<p>Scope: Remove and replace the 1830-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.</p> <p>Need: Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>
 <p>Project ID: 235</p>	<p>WTR House 1580 Scott Lake Window Replacements</p> <p>Project Type: Maintenance Investment Type: DM</p> <p>FY2023: \$40,000</p>	<p>Scope: Evaluate windows for replacement. Consult with historical architectural specialist through Oakland County Economic Development to ensure appropriate replacement.</p> <p>Need: Per lease agreement, OCPR is responsible for maintain roof, windows, siding and plumbing in the residence. Need for window replacements are anticipated.</p>
 <p>Project ID: 367</p>	<p>WTR House and Shed 2896 Watkins Lake Roof Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$29,000</p>	<p>Scope: Remove and replace the 1687-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.</p> <p>Need: Roof is in poor condition. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.</p>

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Image	Project	Scope and Need
 <p>Project ID: 1194</p>	<p>WTR Lookout Lodge Deck Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$2,500</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Building with deck was constructed in 1996. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>
 <p>Project ID: 110</p>	<p>WTR Paradise Peninsula Landing Building Boiler Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$10,000</p>	<p>Scope: Replace the 100,000 BTU boiler and related equipment installed in 1994 used for building heat.</p> <p>Need: 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>Project ID: 112</p>	<p>WTR Platform Tennis Courts (2) Tube Heater Replacements</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$5,000</p>	<p>Scope: 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.</p> <p>Need: 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>Project ID: 228</p>	<p>WWP Waterpark Bridge Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2021: \$2,500 FY2022: \$2,500 FY2023: \$2,500 FY2024: \$2,500 FY2025: \$2,500</p>	<p>Scope: Complete inspection and report by a qualified engineer every year.</p> <p>Need: Bridge was constructed in 1998; last inspected in 2019. 2019 inspection indicated need for annual inspection. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>




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Image	Project	Scope and Need
 <p>Project ID: 273</p>	<p>WWP Waterpark Children's Play Structure Structural Inspection</p> <p>Project Type: Maintenance Investment Type: RM</p> <p>FY2023: \$3,500</p>	<p>Scope: Complete inspection and report by a qualified engineer every 5 years.</p> <p>Need: Feature was constructed in 1998; last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.</p>

White Lake Oaks




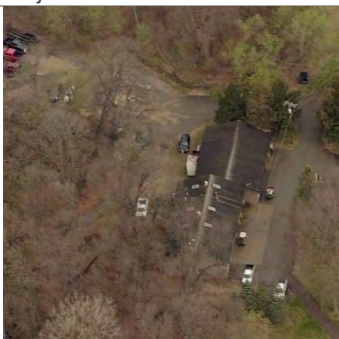
 <p>Project ID: 1179</p>	<p>WLG Golf Course Irrigation System Replacements Phase II</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$220,000</p>	<p>Scope: Phase I in 2016 replaced all the mains and completely replaced irrigation equipment at holes 10-14. Phase II will replace rest of satellite controls and communication wiring. Phase III will replace rest of heads and laterals.</p> <p>Need: Irrigation system was installed in 1986 and 1991; improved in 1997, 2001 and 2003. System was partially replaced in 2016. Replacement is intended to reduce maintenance needs and costs.</p>
 <p>Project ID: 472</p>	<p>WLG Hole #13 Fairway Culvert Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$40,000</p>	<p>Scope: Remove and dispose of existing 18" culvert and replace with four new 24" HDPE pipe x 100'L.</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>
 <p>Project ID: 470</p>	<p>WLG Hole #18 Fairway Culvert Replacement</p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2022: \$85,000</p>	<p>Scope: Remove and dispose of existing 18" culvert and replace with four new 24" HDPE pipe x 200'L.</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>

INVESTMENT TYPE LEGEND

New = Investment in New Assets

RM = Reinvestment in Existing Assets: Regular Maintenance Projects


DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance

Image	Project	Scope and Need
 <p>Project ID: 1529</p>	<p>WLG Hole #18 Pond <i>Dredge and Drain</i> <i>Cleanout</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2023: \$30,000</p>	<p>Scope: Excavate approximately 350 CY of spoils and transport from site. Clean out existing turf drains and restore spoils stockpile area and access route. DEQ/SESC permit is required.</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>
 <p>Project ID: 269</p>	<p>WLG Hole #18 Pond Culvert <i>Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$75,000</p>	<p>Scope: Replace culvert. Coordinate with Hole #18 Fairway Culvert Replacement (#470)</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>
 <p>Project ID: 471</p>	<p>WLG Hole #9 Culvert <i>Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2025: \$50,000</p>	<p>Scope: Remove and dispose of existing 12" culvert and replace with four new 24" HDPE pipe x 110'L.</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>
 <p>Project ID: 121</p>	<p>WLG Maintenance Building <i>HVAC Replacement</i></p> <p>Project Type: Capital Investment Type: DM</p> <p>FY2024: \$9,500</p>	<p>Scope: Replace HVAC unit.</p> <p>Need: 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>

INVESTMENT TYPE LEGEND
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Image	Project	Scope and Need
	<p>WLG Maintenance Culvert Replacement</p> <p>Project Type: Capital</p> <p>Investment Type: DM</p> <p>FY2023: \$11,000</p>	<p>Scope: Remove and dispose of existing 12" culvert and replace with four new 24" HDPE pipe x 110'L.</p> <p>Need: Golf course drainage system has failing culverts and accumulated sediment.</p>

Project ID: 1530

INVESTMENT TYPE LEGEND

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DM = Reinvestment in Existing Assets: Projects to Resolve Deferred Maintenance