



FY2022- FY2026 Asset Management Plans

Capital Improvement Program (CIP)

Maintenance Management Plan (MMP)

Natural Resources Management Plan (NR)

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I. Introduction

Parks Commission Memo September 1, 2021

SEPTEMBER 1, 2021**AGENDA ITEM NO. FOR ADMIN.'S USE
FACILITIES MAINTENANCE & DEVELOPMENT**

To: Chairman McGillivray and Commission Members

From: Susan Wells, Interim Executive Officer
Michael J. Donnellon, Jr., Chief of Park Facilities Maintenance & Development
Donna Folland, Senior Planner

Submitted: August 16, 2021

Subject: Proposed FY2022-FY2026 Asset Management Plans (Final Approval)
Capital Improvement Program Plan (CIP) Net Position
Maintenance Management Plan (MMP) Operating Budget
Natural Resource Management Plan (NR), Operating Budget

PROJECT CATEGORIES

Agenda Type:	Consent Agenda		Regular Agenda	✓	Reports	
Approval Type:	Conceptual Approval		Construction Approval		General Approval	✓
Project Type:	Capital Improvement	✓	Maintenance	✓	Receive & File	

SUMMARY**1. Proposed FY2022-FY2026 Asset Management Plans:**

- a. This proposed Asset Management Plan has been developed by staff and Commission for capital improvement, facility maintenance and natural resource management of over 230 Oakland County Parks and Recreation Commission (OCPRC) assets, buildings, natural areas and recreational features within 14 park locations, beginning the FY2022 budgetary review process. See Attachment A for the preliminary program/project lists and a preliminary 5-year forecast.
 - i. Beginning in FY2022, the NR program will be separated from the MMP.
- b. This proposed plan and forecast are 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*¹.
 - i. The list represents a 100% reinvestment in existing assets and facilities
 - ii. Park system assets have an estimated total replacement value of \$119,814,330².
Calculated reinvestment rate in FY2022 is 4.97%.³
- c. Past budget constraints have resulted in deferral of reinvestment in existing assets.
 - i. A minimum of \$26,325,228 in deferred asset management reinvestments have been identified.

¹ 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*.

² Oakland County Parks' *Annual Dashboard and Data Book* for Fiscal Year 2020, page 25.

³ 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.

- ii. Condition assessments of existing assets and facilities to quantify needed reinvestment is a continuing process.
- iii. With the passage of the 2020 millage, the preliminary FY2022 program/project lists begin to address this deferred reinvestment.
- d. The proposed FY2022 Asset Management Plan budget recommended amounts include:
 - i. Capital Improvement Program subtotal \$ 4,406,000
 - ii. Maintenance Management Plan subtotal \$ 684,800
 - iii. Natural Resource Management Plan Subtotal \$ 866,000
 - iv. **TOTAL** \$ 5,956,800

ATTACHMENTS

Attachment A – [Proposed FY2022-FY2026 Asset Management Plans](#)

STAFF RECOMMENDATION

Refer to pages 47-49 for the BOC Resolution.

II. General Information

Asset Management Plans Development Timeline

The *Asset Management Plans* comprise proposed projects for the Capital Improvement Program (CIP), Maintenance Management (MMP), and Natural Resources Management (NR) over five years.

Development of the *Asset Management Plans* is a collaborative process with involvement from both Oakland County Parks and Recreation (OCPR) staff and the Oakland County Parks and Recreation Commission (Parks Commission). The annual process follows a timeline that is coordinated with the annual budget process.

Table 1: Asset Management Plans Development Timeline

Month(s)	Actions (Parks Commission actions in bold type)
August and September	Conduct asset management meetings to review current project lists with each park operational chief, supervisor; including any additional full-time (FTE) and part-time (PTNE) staff as indicated
September and October	Revise and review list of projects for the next fiscal year with the Administrative Management Team (AMT), including consideration for grant application opportunities
November	Submit list of proposed projects to the Parks Commission for receive and file at the December Commission Meeting
December	Parks Commission receives and files 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, 5-year forecast and scopes into the proposed <i>Asset Management Plans</i> Begin to create project implementation schedules, assignments and plans for the proposed funded projects.
June – September	Oakland County Board of Commissioners' budget review and approval process
August	Submit conceptually approved and adjusted <i>Asset Management Plans</i> to the Parks Commission for approval in September
September	Parks Commission approves the funding for Year 1 of the <i>Asset Management Plans</i>. Parks Commission receives and files the forecast for Years 2-5 of the <i>Asset Management Plans</i>.

Definitions

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

The Asset Management Plans are concerned specifically with land, buildings, and park improvements, as well as capital equipment and vehicles.¹ These types of assets have economic value and are reported on the balance sheet. They have been bought or are created to benefit the operation of the park system. For descriptions of specific types of assets, see also [Facility](#); [Infrastructure](#); [Natural Resources](#); [Structure](#).

Asset Management and Investment

This refers to reinvestment and new investment in capital assets by the Oakland County Parks and Recreation Commission, funded by either capital (net position) or operational investment. 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”².*

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

- **NEW – 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 asset management:
 - **RM – Regular Asset Management projects:** Regular management (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 may be funded as Capital or Operational investments.
 - **DM – Projects to resolve Deferred Asset Management:** Deferred management (DM) is the postponement of asset upkeep due to lack of funds. This can result in minor repair needs evolving into more serious conditions and backlog of deferred management. Projects to resolve deferred management may be funded as Capital or Operational investments. See [Deferred Asset Management Assessment](#).

Capital Improvement Program (CIP)

A plan to manage capital investments over a 5-year period. The CIP is one component of the Asset Management Plans. See [Capital Investment](#).

Capital Investment

Capital investments are funded from unrestricted net position. Oakland County Fiscal Services defines a capital investment as any investment over \$5,000 that improves, replaces and/or extends the lifecycle of all or a portion of a capital asset or that creates a new asset. Projects to be funded by capital investment

¹ These assets are referred to by Oakland County Fiscal Services as “capital assets”. Currently, the Asset Management Plans do not include capital equipment and vehicles.

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

are identified and forecast in the Capital Improvement Program. See [Capital Improvement Program; Operational Investment](#).

Construction

To implement, install or build infrastructure, facility, or structure, including any required Park Commission approval of the scope of work.

Cooperative Invasive Species Management Area (CISMA)

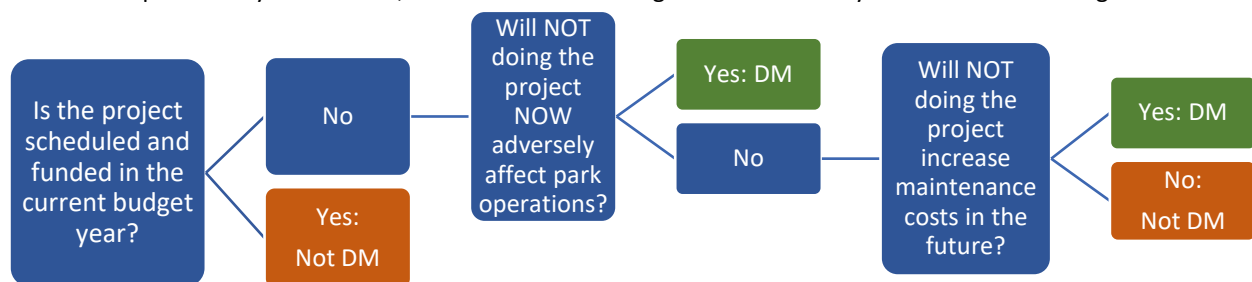
The Oakland County Cooperative Invasive Species Management Area (OC CISMA) was founded in 2014 as a collaboration between city, village and township (CVT) representatives, local non-profits and universities to address the growing threat of invasive species in Oakland County. Invasive species often spread across jurisdiction boundaries and are most effectively managed with a collaborative approach. CISMA's, such as the one in Oakland County, were formed across the state of Michigan with assistance from the Michigan Department of Natural Resources (MDNR).

All communities in Oakland County are invited to participate in the OC CISMA and the OC CISMA has grown to 45 partners that meet monthly to discuss invasive species related issues and plan community treatments. With the OCPR millage passed in December 2020, funds are identified annually to invest into continued staffing of the CISMA, outreach resources and county-wide community treatments and restoration. In addition to millage funding, the Road Commission of Oakland County (RCOC) provides annual funding for cooperative treatment of *Phragmites australis* across the entire county on RCOC roads and the MDNR provides supplemental funding for staffing and treatments.

Deferred Asset Management (DM) Assessment

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

- **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 asset management:



- **Asset-Based Assessment:** The initial project-based assessment is 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. As needed, the internal assessment will be supplemented with Facility Condition Assessments conducted by professional consultants. See *Facility Condition Assessment*.

Design Process

A phased eight step process to complete plans for a defined scope of work, including any required scope adjustments, budget reviews and commission approvals. May also be referred to as

“‘Design/Engineering.’”

- **Pre-design phase:** may also be called the programming phase or site analysis phase; to collect, review, analyze data and learn about the design intent for a scope of work, including surveying, environmental assessments, identification of existing elements, federal/state/local laws, codes and or zoning requirements.
- **Schematic design phase:** to compile information from the pre-design phase and scope intent into a schematic plan, including sketches, drawings, renderings, site/building plans and budgets to be reviewed by staff and consultants.
- **Design development phase:** may also be known as the conceptual design phase; a refinement of the schematic design and budget by other design and construction professionals to create conceptual design plans and budgets for Commission review and approval. This phase may require additional municipal approvals depending on the scope of work.
- **Construction document phase;** the creation of a series of construction plans, details and material specifications for permitting, bidding and procurement by civil, architectural, mechanical, electrical and other related design professionals, including park professional staff.
- **Permitting phase:** Completion and submission of all required pre-construction and environmental permits, as well as any other permitting required by the scope of work. This phase may require additional municipal reviews and approvals, depending on the scope of work.
- **Bidding and Procurement phase:** through Oakland County Purchasing, releasing the construction documents for qualifications base bidding and contract negotiations, including vendor interviews, reference checks and other research for the recommendation to approve by the Commission and enter into a contract with a qualified vendor
- **Construction administration phase:** review, inspect and approve construction progress, methods, shop-drawings, pay applications and other items to ensure the vendor is executing the project according to the contract and construction documents.
- **Post construction phase:** constructive review of consultant and vendor performances, review and filing of all recorded construction documentation, as-builts, building, site, and restoration, including any project issues and/or concerns for future reference.

Facility

An asset (or group of assets) that is designed, built, or installed, that serves a specific function and provides a convenience or service.

Facility Condition Assessment (FCA)

A facility condition assessment is a process that analyzes the physical condition of a facility and its assets and equipment. The assessment takes several factors into account including building age, design, assets, materials used, and more.

Improvement

A change or addition that enhances the function or increases the capacity of an existing infrastructure, facility or structure. This reinvestment in existing assets may be funded as a capital or operational investment. For specific types of improvements, see [Remodeling or Renovation](#); [Upgrade](#).

Infrastructure

Fundamental systems supporting a park facility or structure.

Maintenance Management Plan (MMP)

Maintenance is the continuous process of improving the availability, safety, reliability and longevity of physical assets. The Maintenance Management Plan identifies operational investment for projects and

programs to maintain buildings and park improvements within Oakland County parks. See [Maintenance Management Plan](#) for details. See also [Operational Investment](#).

Management Plan

A budgetary process, which results in a document that forecasts projects and programs over a 5-year period. Three types of management plans are identified. The Capital Improvement Program is funded as a capital investment. The Maintenance Management Plan and Natural Resource Management Plan are funded as operational investments. These three management plans are compiled into the Asset Management Plans.

Natural Resources

Natural resources are the fundamental components of life including water, air, land, and plant and animal life. Natural resources are utilized and valued by humans for a variety of purposes including clean air and water, agriculture and food production, carbon sequestration, aesthetic value, cultural and spiritual practices and for recreation. OCPR manages over 4,700 acres of undeveloped natural areas that serve as regional hubs of biodiversity and are part of the larger green infrastructure network in Oakland County. These resources contribute not only to the parks where they are found but also to the ecologic and economic prosperity of the entire county. Oakland County Parks manages natural resources for optimal ecosystem function and institutes environmentally sustainable practices throughout the park system.

Natural Resources Management Plan (NR)

The Natural Resources Management Plan identifies funding for projects and programs that protect and restore ecosystems within Oakland County parks. The priorities for investment in natural resources are guided by the Strategic Action Plan's mission and strategic goal for managing natural resources:³

Mission: The Oakland County Parks and Recreation Commission is dedicated to providing quality recreation experiences that encourage healthy lifestyles, support economic prosperity, and promote the protection of natural resources.

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.

See [Natural Resources Management Plan](#) for details.

Operational Investment

Investment in projects or programs that are not typically defined as capital yet may result in large expenditures within the annual operations budget. The Maintenance Management Plan and Natural Resources Management Plan are funded with operational investment. See also [Capital Investment](#).

Park Planning

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

Planning Review

The planning review is a compilation of background information and an in-depth analysis of the anticipated outcomes of a planned project.

³ Strategic Action Plan mission and goals from OCPR's 5-Year Parks and Recreation Plan, approved 2/1/2018.

Program

A budgetary plan of action to accomplish a specified end (such as resolving non-compliance with ADA) or to manage reinvestment into a specific type of asset (such as repair of roofs, replacement of fencelines, and management of freshwater resources) on a park system-wide basis. Programs are identified within the Capital Improvement Program, Maintenance Management Plan and Natural Resources Management Plan. See [Program Descriptions](#).

Project Priority

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 (see [Project Status](#)) 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

Projects will be described relative to funding and scheduling, including:

- Active Projects are 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 Projects are 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.
- Unscheduled Projects are 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.

Remodeling or Renovation

Improvement of an existing infrastructure, facility or structure that also enhances and renews the aesthetics.

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

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.

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 O CPR'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 Capital Improvement Program (CIP), Maintenance Management Plan (MMP) or Natural Resource Management Plan (NR) projects or programs are included in these *Asset Management Plans*. 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 2: List of programs

Focus Area	Program Description	Management Responsibility	CIP	MMP	NR
ADA Accessibility	O CPR 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	✓	✓	
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	✓	✓	

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
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		✓	
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 fenceline components including posts, fabric and wires. Staff continues to periodically inspect, service, repair and update the fenceline inventory.	Project Management Group	✓	✓	
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			✓
Freshwater Stewardship	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		✓	✓
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			
Land Management	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		✓	✓
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	✓		

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
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	✓	✓	
Professional Services	Park system-wide program to contract with various professional disciplines that are not within the professional capabilities or resource availability of staff. Contractors will assist with the completion of small operations projects and with scope and budget development of larger projects. Professional disciplines include but are not limited to mechanical, electrical, civil, architectural and estimating. Funding will be managed by staff through annual contracts.	Project Management Group		✓	
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		✓	✓
Storm Sewer Maintenance	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	✓	✓	✓
Trail Enhancement	Park system-wide program to focus on enhancement of existing trails. The program includes ongoing surveys of existing trail conditions and development of a phased strategic maintenance plan. Plans to upgrade high-priority trails within the park system include regrading, re-alignment and other trail surface improvements.	Trails Work Group			✓

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
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		✓	✓
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 (Parks Commission). 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. This section is an overview of the information provided by the Planning Review to support project development by staff and review by the Parks Commission.

Project Identification

In this initial section we identify the asset (or assets) and the location by park and budget center. The project is identified by name and reference by Project ID to the Asset Management Database. It also tracks the dates for creation and update of the Planning Review and the names of staff responsible for the Planning Review.

Staff Recommendation

The recommendation is the result of the research in the Planning Review and reflects staff's recommendation for the project's next steps and whether to continue with the project.

Project Description

The project description documents the current conditions and the need for the project. The project scope describes the actions that comprise the proposed project and a schedule is proposed for those actions. A photo of the location is provided in this section. Funding considerations are discussed, i.e. grant opportunities.

For more expensive or complex projects, it may be necessary to consider alternatives and the consequences of each alternative. With more routine projects, such as replacement of a fenceline, roof, or building equipment, there is no need to consider alternatives. In many cases, a simple list of alternatives and budget implications can be provided. Alternatives may be a simple yes/no, i.e. doing the project or not doing the project, or may compare multiple design options. In cases where options have more complex implications for public perception, revenue generation, impact on operations, etc., a detailed study of alternatives should be conducted and attached to the Planning Review.

Project Implementation Plans

This section explores actions that need to be planned in association with the proposed project and other considerations and impacts.

Park Operations and Facilities Maintenance

The park operations staff has an opportunity to review and comment on the project and provide their recommendations regarding the following questions. What impacts are expected on attendance, revenue, and cost recovery? Will there be an impact on the annual operations budget, and will additional staffing be required? What will be the effect on long-term maintenance of the asset or facility?

Natural Resources Management (NR)

Natural Resources Management staff provides comment on potential natural resources impacts and recommendations to avoid negative impacts. NR recommendations may impact the scheduling of a

project in order to avoid spreading invasive species or tree diseases (such as oak wilt) or harming wildlife in a vulnerable stage of lifecycle. NR will provide recommendations for equipment staging, site restoration and long-term maintenance.

Access and Inclusion

This section will reference any requirements for accessibility updates that have been identified in the Americans with Disabilities Act (ADA) Transition Plan and provide recommendations for actions to comply with ADA and meet best practices for Universal Access and inclusion.

Public Engagement

Most projects, such as repairs and replacements, do not change the function or capacity of a facility and entail actions that do not require public engagement. Larger and more complex projects will require public engagement to ensure the investment of public funds is aligned with public recreational need. The Planning Unit will prepare a Public Engagement Plan (PEP) that will be summarized in this section. Examples of public engagement include online and on-site surveys, design charrettes, and public meetings.

Communications and Marketing

Projects may require communication with the public and facility users, especially if the project will cause temporary closure of a park or facility or to let the public know about changes in the function or capacity of a facility. Communications and Marketing Unit actions will coordinate with the Public Engagement Plan. Examples of Communication and Marketing actions include social media, signage, press releases, and events celebrating the opening of a facility.

Recreation Programming

Changes to assets and facilities may affect the delivery of recreational programs. Project design needs to consider the design of any associated programming. Input from Recreational Programs and Services Unit is needed to ensure that projects enhance the ability to provide programs or at least do not negatively impact programming. Coordination of project schedules with programming schedules is especially important.

Compliance and Permitting Reviews

Environmental Regulations

This section is completed by Natural Resources Management staff and includes a checklist of environmental regulations and permits that may apply to the project and recommendations for compliance. The checklist, at a minimum, includes US Fish and Wildlife Service (USFWS) Eastern Massasauga Rattlesnake implementation Plan (EMRIP), Michigan Department of Environment, Great Lakes and Energy (EGLE) wetland regulations, Road Commission of Oakland County (RCOC) right of way permitting, and the Oakland County Water Resources Commission (WRC) soil erosion and sedimentation control (SESC) permitting.

Building Regulations

Project Management Unit staff provides a list of codes and regulations that apply to the project and recommendations for compliance.

Grant Compliance

Planning Unit staff review the project and determine if there are any grant agreements related to the asset or facility, such as Michigan Natural Features Trust Fund (MNRTF) or Land and Water Conservation

Fund (LWCF) grants. If there are associated agreements, Planning Unit staff will determine if the project complies with the grant agreement (i.e. the project does not impact the recreational purpose of the grant-funded land or facility) or if further review is required. Planning staff will consult with granting agencies as required and update this section as needed.

Other Property Restrictions

In addition to grant agreements, Planning Unit staff will review the project to determine if there are any other known property restrictions or encumbrances in place that relate to the asset. Examples include utility easements, conservation easements, and deed restrictions. Planning Unit or Project Management Unit staff will follow up with easement holders as required and update this section as needed.

Standards and Practices

The *Asset Management Plans* align with the following national 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.

Other standards may apply to individual projects and will be documented in this section as appropriate.

Planning Background

5-Year Park Statistics

The 5-year history of park or budget center operation is provided to show trends in attendance, revenue and expense, and capital investment.

Planning History

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 *Asset 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 *Asset 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

Historical Significance

OCPRC maintains a list of assets that are older than 50 years. For these assets and if significant changes are proposed, the Planning Unit will complete and attach an Asset Future Determination (AFD) report, which includes an evaluation of the asset's historical significance per National Park Service standards. If the asset is determined to be historically significant, recommendations will be provided.

Public Engagement History

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)

For individual projects, the history of park or facility-specific will be provided.

Other Service Providers

When a project adds new recreational services, it is important to determine that the need for this service is not already being met by other providers, public or private. The Planning Unit will provide a list or table of service providers within Oakland County or within an appropriate drive-time radius and a map as needed.

References

CAPRA. (2014). *Commission for Accreditation of Park and Recreation Agencies National Accreditation Standards*. Washington DC: National Recreation and Parks Association.

ETC. (September 2017). *Oakland County Parks and Recreation Community Needs Assessment Survey*. 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 Workflow

Table 3: Project planning and implementation workflow

	WORKFLOW PHASE	TASKS	PUBLIC ENGAGEMENT	PRODUCTS	COMMISSION RESOLUTIONS
PLANNING & RESOURCE DEVELOPMENT (PRD)	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	
	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	
	III. Concept Development	Draft: Park vision, objectives, performance metrics, facility concepts		Park Vision and Facility Concepts	
	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
BUDGETING	V. Forecasting	Forecast: Capital budgets based on unit costs and past projects and operational budget impacts		Asset Management Plans	Approve total budget amount and selection of design and construction projects within funded fiscal year
PROJECT IMPLEMENTATION	VI. Project Conceptual Design	Conduct: Design process for pre-design, schematic and design development phases, including the planning review report for Workflow phases I - IV	Targeted facility-specific public engagement as indicated	Refined Project Scope & Budget Planning Review	Approval of conceptual design program and budget
	VII. Project Construction Documents	Conduct; Design Process for Construction documents, permitting bidding and procurement phases.		Final Project Scope & Budget	Approval to proceed with construction implementation as outlined in Commission Memo
	VIII. Project Construction	Implement: Construction administration phase		Final Project Report Post-Construction Evaluation	
	IX. Evaluation	Evaluate: Performance metrics identified in park plan		Annual updates to Park Plan	

Budget Center Abbreviations

A budget center is defined as a segment of a business for which revenues and expenses are separately calculated. Within Oakland County Parks, each budget center is a distinctly identifiable division of the agency whose managers are responsible for all its associated revenues and expenses and for ensuring adherence to its budgets.

Table 4: Budget Center List

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
NR	Natural Resource/CISMA	Mike Donnellon
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

Table 5: List of Units

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	

III. Fiscal Information

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*⁴. Two types of investment in assets are identified – new investment and reinvestment; and further identify that the reinvestment will either consist of projects that manage the asset on schedule or projects that resolve asset management that has been deferred. See [Definitions](#) section for details on each project priority level.

Reinvestment in Existing Assets

The current year's project list represents a 100% reinvestment in existing assets and facilities, with 18% consisting of regular asset management projects and 82% consisting of projects to resolve deferred asset management. The park system assets have an estimate total replacement value of \$119,814,330⁵. Calculated reinvestment rate in FY2022 is 4.97%.⁶

Figure A: FY2022 Asset Management Percentages – Investment in Existing Assets

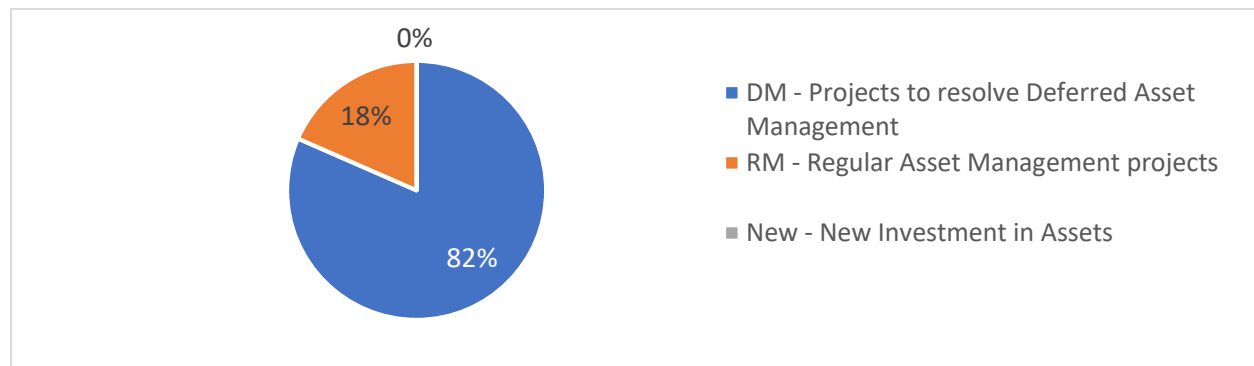


Table 6: FY2022 Asset Management Totals – Investment in Existing Assets

	Capital Improvement Program	Maintenance Management Plan	Natural Resources Management Plan	Totals
DM - Projects to resolve Deferred Asset Mgt	4,286,000	557,000	15,000	4,858,000
RM - Regular Asset Management projects	120,000	127,800	851,000	1,098,800
New - New Investment in Assets	-	-	-	-
Totals	4,406,000	684,800	866,000	5,956,800

⁴ 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*.

⁵ Oakland County Parks' *Annual Dashboard and Data Book* for Fiscal Year 2020.

⁶ 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.

Historical Reinvestment in Existing Assets

Figure B: Reinvestment history FY2013-FY2022

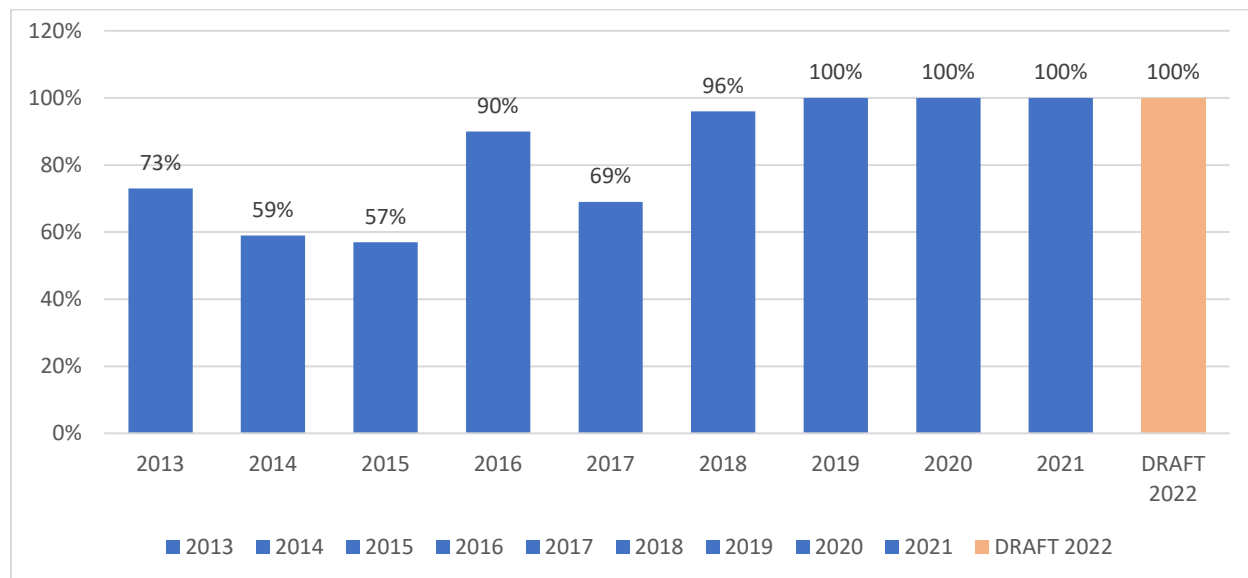


Table 7: Reinvestment history FY2013-FY2022

Fiscal Year	Capital Improvement Program	Maintenance Management Plan	Natural Resources Management Plan	% Investment in New Assets	% Reinvestment in Existing Assets
2013	\$6,138,785	\$1,601,000		37%	73%
2014	\$11,075,518	\$1,283,400		41%	59%
2015	\$6,674,335	\$1,482,500		43%	57%
2016	\$1,500,000	\$515,000		10%	90%
2017	\$1,500,000	\$680,500		31%	69%
2018	\$2,094,000	\$1,166,500		4%	96%
2019	\$2,623,500	\$1,059,000		0%	100%
2020	\$2,033,000	\$1,054,450		0%	100%
2021	\$1,722,750	\$952,200		0%	100%
DRAFT 2022	\$4,406,000	\$684,800	\$866,000	0%	100%

Budget Comments:

2013-2014: First year of 15-year forecast, uncompleted prior year CIP Projects rolled into current year

2015: First year of 10-year forecast, uncompleted prior year CIP Projects rolled into current year

2016-2022: First year of 5-year forecast, no rollover of prior year CIP Projects

2022: The Natural Resources Management Plan, formerly a part of the Maintenance Management Plan, is a separate budget starting in 2022.

Project Priorities

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 projects and create project schedules, which are regularly reported to the Commission. See [Definitions](#) section for details on each project priority level.

Figure C: FY2022 Project Priority Percentages – all projects⁷

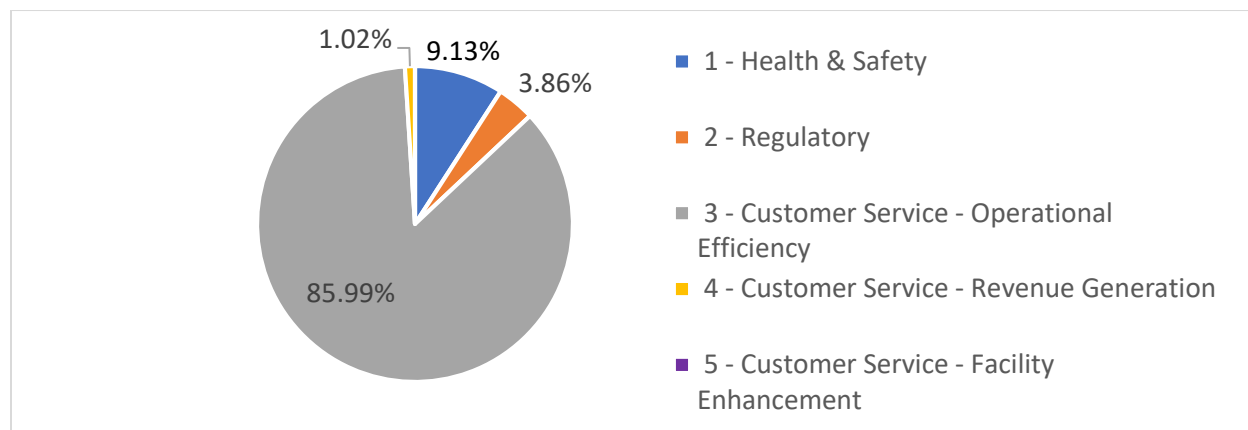


Figure D: FY2022 Project Priority Percentages for each budget

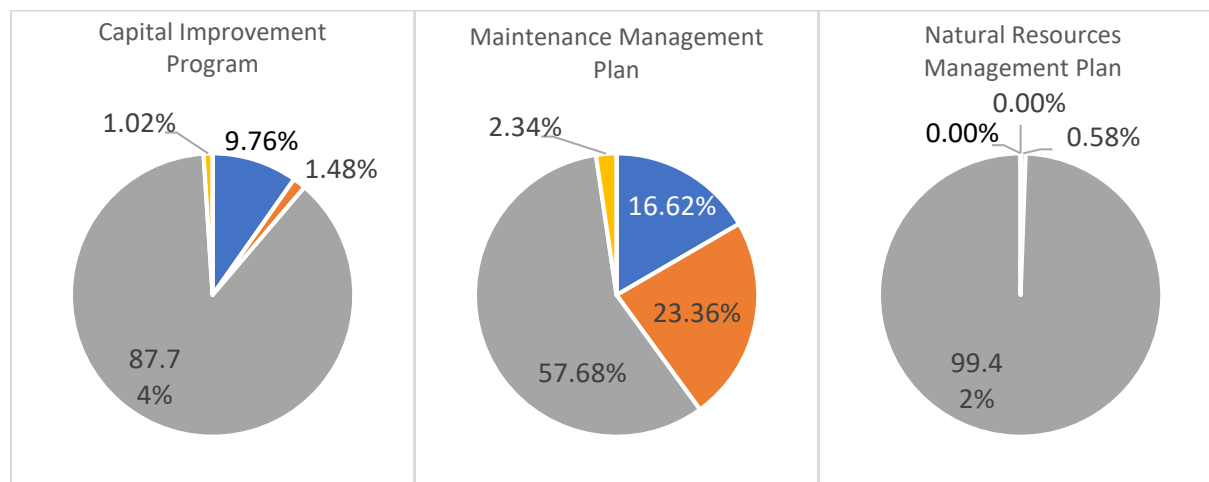


Table 8: FY2022 Project Priority Totals – all projects

	Capital Improvement Program	Maintenance Management Plan	Natural Resources Mgt Plan	Totals
1 - Health & Safety	430,000	113,800	-	543,800
2 - Regulatory	65,000	160,000	5,000	230,000
3 - Customer Service - Operational Efficiency	3,866,000	395,000	861,000	5,122,000
4 - Customer Service - Revenue Generation	45,000	16,000	-	61,000
5 - Customer Service - Facility Enhancement	-	-	-	-
Totals	4,406,000	684,800	866,000	5,956,800

⁷ No projects in FY2022 are identified at Priority Level 5 (Customer Service – Facility Enhancement)

IV. Capital Improvement Program

The Capital Improvement Program is a plan to manage capital investments over a 5-year period. Capital investments are funded from unrestricted net position. Oakland County Fiscal Services defines a capital investment as any investment over \$5,000 that improves, replaces and/or extends the lifecycle of all or a portion of a capital asset or that creates a new asset. Projects to be funded by capital investment are identified and forecast in the Capital Improvement Program.

FY2022 Capital Improvement Program Project List

The project list identifies projects or programs to be funded and implemented within the identified fiscal year. The total budget for the fiscal year is approved by the Parks Commission as part of the annual budget process. Individual projects are brought to the Parks Commission as appropriate.



FY2022 Capital Improvement Program Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022
Capital Projects					4,406,000
Park System Programs					
ADM	123	Accessibility	ADA Transition Program	1	50,000
Addison Oaks					
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	80,000
ADD	1819	House 1480 W Romeo Road	Conversion to Park Offices	3	75,000
ADD	17	Maintenance Building	Water Softener Replacement	3	15,000
ADD	1735	Site and Grounds	Group Area 3 & 4 Repurposing	4	45,000
Glen Oaks					
GLC, GLG	1616	Clubhouse	Electrical Improvements	1	140,000
GLC, GLG	1809	Clubhouse	Roof Replacement Shingle	3	42,500
GLG	34	Golf Course Irrigation System	Upgrade Phase II	3	500,000
Groveland Oaks					
GRV	153	Cabins	Decking Replacements	3	84,000
GRV	160	Firewood Shed	Replacement	3	15,000
GRV	1034	Group Area 1 Pavilion	Roof Replacement Shingle	3	5,000
GRV	1035	Group Area 10 and 11 Pavilion	Roof Replacement Shingle	3	6,000
GRV	1036	Group Area 12 and 13 Pavilion	Roof Replacement Shingle	3	6,000
GRV	1037	Group Area 2 and 3 Pavilion	Roof Replacement Shingle	3	6,000
GRV	1038	Group Area 4 and 5 Pavilion	Roof Replacement Shingle	3	6,000
GRV	1039	Group Area 6 and 7 Pavilion	Roof Replacement Shingle	3	6,000
GRV	1040	Group Area 8 and 9 Pavilion	Roof Replacement Shingle	3	6,000
GRV	157	Park House 6000 Grange Hall	Roof Replacement Shingle	3	17,000
GRV	1224	Pines Playground	Replacement	1	80,000
Holly Oaks					
HRV	1936	Proposed New	Parking Lot	3	200,000
HRV	1937	Proposed New	Parking Lot Grant Reimbursement	3	-200,000
Independence Oaks					
IND	161	Boathouse	Roof Replacement Shingle	3	18,500
IND	163	Concession and Bathhouse	Site and Building Improvements	3	25,000
IND	53	Dock and Boardwalk	Replacements	3	200,000
IND	1058	Lakepoint Pavilion	Roof Replacement Shingle	3	6,000
IND	56	Moraine Knoll Playground	Replacement	1	80,000
IND	1980	Park Entrance Boulevard	Paving	3	287,500
IND	1979	Park Entrance Road	Paving	3	438,000
IND	1982	Park Road North	Paving	3	487,500
IND	1983	Park Road South	Paving	3	337,500
Red Oaks					

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022
Capital Projects					4,406,000
Red Oaks					
RDP	1315	Nature Center	Site and Landscape Improvements	3	40,000
RDP	1917	Nature Center	Site and Landscape Improvements Reimbursement	3	-17,500
RWP	181	Waterpark Bathhouse	Roof Replacement Metal	3	120,000
RWP	825	Waterpark Maintenance Building	Main Wave Pool Boiler Replacement	3	100,000
RWP	187	Waterpark Pavilion	Roof Replacement Metal	3	200,000
RWP	79	Waterpark River Ride	ADA Entrance Railing	2	65,000
Springfield Oaks					
SPG	100	Maintenance Building North	HVAC Replacement	3	15,000
Waterford Oaks					
ADM	105	Administration Building	Boiler Replacement	3	462,000
ADM	108	Facilities Maintenance Building	HVAC Replacement	3	100,000
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
Capital Projects Budget Target					-4,358,300
1750	Budget Target		Capital Improvement Program		-4,358,300
Grand Total	(Amount over (<0) or under (>0) Budget Target)				47,700

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

In addition to the current year's project list, the forecast identifies projects and programs over the following four years. This provides a snapshot of the needs and anticipated actions required to manage OCPR's assets over a 5-year period. The total budgets for the current year are approved by the Parks Commission as part of the annual budget process and the four years of forecast projects and programs are received and filed.



FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Park System Programs									
ADM	123	Accessibility	ADA Transition Program	1	50,000	50,000	50,000	50,000	50,000
Addison Oaks									
ACC	1	Conference Center	Boiler Replacement	3					126,000
ACC	2	Conference Center	Deck Replacement	1		53,000			
ACC	3	Conference Center	Garden Room AC Replacement	3	12,000				
ACC	5	Conference Center	Restroom Furnace Replacement	3	10,000				
ACC	8	Conference Center Garden and Entrance	Renovation	5			175,000		
ACC	1655	Conference Center Parking Lot North	Improvements	3				200,000	
ACC	1656	Conference Center Parking Lot South	Improvements	3				200,000	
ADD	1638	Adams Lake Lodge	Air Conditioning	4				25,000	
ADD	281	Addison Playgrounds	Improvements	1	80,000				
ADD	141	Buhl Lake Boathouse	Restroom Construction	3					70,000
ADD	1642	Cabin 5	Improvements	3		10,000			
ADD	1643	Cabin 6	Improvements	3		10,000			
ADD	1819	House 1480 W Romeo Road	Conversion to Park Offices	3	75,000				
ADD	17	Maintenance Building	Water Softener Replacement	3	15,000				
ADD	145	Maintenance Yard and Parking Lot	Maintenance Yard Improvements	3					104,400
ADD	144	Park Entrance Drive	Dump Station Road Realignment	3		100,000			
ADD	1658	Section C Restroom	Water Softener Installation	3			15,000		
ADD	1735	Site and Grounds	Group Area 3 & 4 Repurposing	4	45,000				
ADD	142	Site and Grounds	Section A Campsite Concrete Pads	4				75,000	
ADD	1720	Yurt 1 North	HVAC/Ductless Split Replacement	4				6,000	
ADD	1721	Yurt 2 South	HVAC/Ductless Split Replacement	4				6,000	
Catalpa Oaks									
CAT	147	Pavement and Drainage	Parking Lot and Storm Water Improvements	2			1,000,000		
CAT	22	Playground North (1-5 yrs age)	Relocation and Landscape Improvement	3					30,000

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Glen Oaks									
GLC	26	Clubhouse	Deck Replacement	3		40,000			
GLC	29	Clubhouse	Grill Room Patio Renovation	3		80,000			
GLC, GLG	1616	Clubhouse	Electrical Improvements	1	140,000				
GLC, GLG	1809	Clubhouse	Roof Replacement Shingle	3	42,500				
GLC, GLG	30	Main Entrance	Sign Replacement	5					50,000
GLG	1808	Clubhouse	ProShop HVAC	3			20,000		
GLG	33	Fenceline	Replacement	3			40,000		
GLG	150	Golf Course Irrigation Pond	Irrigation Pond Relocation	3					224,400
GLG	34	Golf Course Irrigation System	Upgrade Phase II	3	500,000				
GLG	272	Maintenance Building	Maintenance Heater Replacement	3		15,000			
GLG	149	Maintenance Chemical Mixing	Replacement	3		25,000			
Groveland Oaks									
GRV	152	Proposed New	Dumpstation Queuing Road and Trailer Parking	3		152,000			
GRV	153	Cabins	Decking Replacements	3	84,000				
GRV	1578	Concession	Air Conditioner Installation	3			25,000		
GRV	1579	Concession	Generator Installation	3			25,000		
GRV	1821	Concession	Utility Enclosure	3		20,000			
GRV	242	Contact Station	Update or Replacement	3		170,000			
GRV	160	Firewood Shed	Replacement	3	15,000				
GRV	1034	Group Area 1 Pavilion	Roof Replacement Shingle	3	5,000				
GRV	1035	Group Area 10 and 11 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1036	Group Area 12 and 13 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1037	Group Area 2 and 3 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1038	Group Area 4 and 5 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1039	Group Area 6 and 7 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1040	Group Area 8 and 9 Pavilion	Roof Replacement Shingle	3	6,000				
GRV	1527	Mathews Island Bridge	Replacement	1			90,000		
GRV	1526	Paradise Island Long Span Bridge	Replacement	1			500,000		
GRV	1584	Park House 6000 Grange Hall	Air Conditioner Installation					25,000	

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Groveland Oaks									
GRV	157	Park House 6000 Grange Hall	Roof Replacement Shingle	3	17,000				
GRV	1585	Park House 6000 Grange Hall	Water Supply Generator	3		15,000			
GRV	1577	Pavement and Drainage	Entrance Drive Repair or Replacement	3				140,000	
GRV	1224	Pines Playground	Replacement	1	80,000				
GRV	155	Recreation Pavilion	Roof Replacement Shingle	3				40,500	
GRV	158	Section A Restroom	Interior Renovation	3		330,000			
GRV	1927	Septic Field	Parkwide Sanitary Improvements	3				1,500,000	
Holly Oaks									
HRV	1936	Proposed New	Parking Lot	3	200,000				
HRV	1937	Proposed New	Parking Lot Grant Reimbursement	3	-200,000				
Independence Oaks									
IND	161	Boathouse	Roof Replacement Shingle	3	18,500				
IND	1623	Camp Wilderness Pavilion 1 North	Roof Replacement	3			6,000		
IND	1624	Camp Wilderness Pavilion 2 South	Roof Replacement	3			6,000		
IND	163	Concession and Bathhouse	Site and Building Improvements	3	25,000				
IND	53	Dock and Boardwalk	Replacements	3	200,000				
IND	1058	Lakepoint Pavilion	Roof Replacement Shingle	3	6,000				
IND	54	Maintenance Cold	Pole Barn Addition	3					132,000
IND	1630	Maintenance Cold	Roof Replacement	3		23,000			
IND	56	Moraine Knoll Playground	Replacement	1	80,000				
IND	1980	Park Entrance Boulevard	Paving	3	287,500				
IND	1979	Park Entrance Road	Paving	3	438,000				
IND	49	Park House 9489 Sashabaw	HVAC Replacement	3		10,000			
IND	1982	Park Road North	Paving	3	487,500				
IND	1983	Park Road South	Paving	3	337,500				
IND	58	Pine Grove Playground	Replacement	1		80,000			
IND	59	Sensory Garden and Pond	Improvements	3		20,000			
IND	376	Twin Chimneys Pavilion	Roof Replacement Shingle	3				21,770	
IND	1071	Twin Chimneys Restroom	Roof Replacement Shingle	3				6,650	
IND	1230	Waters Edge Playground	Replacement	1		80,000			
Lyon Oaks									
LYC, LYG	60	Clubhouse	Interior Renovation	3					180,000
LYC, LYG	63	Pavement and Drainage	Parking Lot Replacement	3		924,000			

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Lyon Oaks									
LYC, LYG, LYP	61	Pavement and Drainage	Entrance Drive Replacement	3		556,000			
LYG	404	Golf Driving Range	Improvements	4					25,000
LYG	164	Hole #11 Boardwalk	Replacement	3		70,000			
LYG	62	Hole #17 Boardwalk	Replacement	3		75,000			
LYP	166	Pavement and Drainage	Sports Field Parking Lot Expansion	3					165,000
LYP	165	Proposed New	Dog Park and Sports Field Restroom	5					275,000
LYP	1535	Woods Edge Playground	Replacement	1		80,000			
Orion Oaks									
ORN	1636	Boundaries	Boundary Fence Replacement (ROW)	3			351,500		
ORN	170	Entrance Signs (3)	Replacement	5			45,000		
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			
ORN	1550	Utilities and Infrastructure	Water and Electrical to Maintenance Shed	3		30,000			
Red Oaks									
RDD	711	Dog Park Contact Station Shed	Replacement	3		25,000			
RDG	1683	Boundaries	Golf Netting Replacement	3			30,000		
RDG	171	Golf Cart Barn	Expansion	3					110,000
RDG	69	Golf Cart Tunnel	Replacement	3				100,000	
RDG	172	Golf Course Irrigation System	Irrigation Improvements	3			90,000		
RDG	173	Park Maintenance Building	Cold storage expansion	3					242,000
RDG RDP RWP	694	Park Maintenance Building	Network update	3					25,000
RDG RDP RWP	174	Park Maintenance Yard	Expansion and Improvement	3					407,000
RDP	333	Proposed New	Pavilion at Tent Site	4					75,000
RDP	177	Boundaries	Fenceline Management	3					170,000
RDP	1918	Boundaries	Fenceline Management Reimbursement	3					-82,500
RDP	71	Nature Center	HVAC replacement	3		348,000			
RDP	1730	Nature Center	HVAC Replacement Reimbursement	3		-171,500			
RDP	1315	Nature Center	Site and Landscape Improvements	3	40,000				

Project Priority Legend

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FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Red Oaks									
RDP	1917	Nature Center	Site and Landscape Improvements Reimbursement	3	-17,500				
RDP	179	Nature Center Parking Lot	Improvements	3			300,000		
RDP	1731	Nature Center Parking Lot	Improvements Reimbursement	3			-147,500		
RDP	176	Signs	Hales Street Monument Sign Replacement	3					50,000
RDP	1732	Signs	Hales Street Monument Sign Replacement Reimbursement	3					-22,500
RDP	175	Vernal Pond Deck	Replacement	3			10,000		
RDP	1916	Vernal Pond Deck	Replacement Reimbursement	3			-2,500		
RWC	1813	Waterpark Concession	Improvements	3		188,000			
RWP	186	Proposed New	Pavilions (4)	4					160,000
RWP	182	Boundaries	Berm Security Fencing	1			40,000		
RWP	75	Boundaries	Replacement	3			90,000		
RWP	184	Signs	Sign Replacement	5					50,000
RWP	384	Site and Grounds	Waterpark Irrigation System Replacement	3					144,000
RWP	1678	Waterpark Bathhouse	Exterior Renovation	3			85,000		
RWP	181	Waterpark Bathhouse	Roof Replacement Metal	3	120,000				
RWP	185	Waterpark Former Entrance	Improvements	3		20,000			
RWP	825	Waterpark Maintenance Building	Main Wave Pool Boiler Replacement	3	100,000				
RWP	189	Waterpark Maintenance Building	Roof and Storage Extension	3					130,000
RWP	1106	Waterpark Maintenance Building	Roof Replacement	3			30,000		
RWP	187	Waterpark Pavilion	Roof Replacement Metal	3	200,000				
RWP	79	Waterpark River Ride	ADA Entrance Railing	2	65,000				
RWP	1173	Waterpark Wave Pool and Waterslide	Wavepool Improvements	3				150,000	
Springfield Oaks									
SAC	1528	Activity Center	EMS Upgrade	1					50,000
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		60,000			
SAC	1607	Goat Barn	Siding Replacement	3		15,000			
SAC	197	Modular Restrooms (2)	Replacements	3				825,000	

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
Springfield Oaks									
SAC	1314	Stormwater Management Improvements Phase I System		2				560,000	
SPG	98	Fenceline	Replacement	3		104,000			
SPG	201	Golf Cart Barn	Building Expansion	3					80,000
SPG	202	Golf Course Drainage System	Replacement	3		75,000			
SPG	99	Golf Course Irrigation System	Replacement	3		280,000			
SPG	100	Maintenance Building North	HVAC Replacement	3	15,000				
SPG, SPR	200	Clubhouse	Area and Parking Lot Site Improvements	3					605,000
SPG, SPR	96	Clubhouse	Renovation	3					550,000
Waterford Oaks									
ADM	105	Administration Building	Boiler Replacement	3	462,000				
ADM	1555	Administration Building	Deck Replacement	3			15,000		
ADM	108	Facilities Maintenance Building	HVAC Replacement	3	100,000				
ADM	1004	Facilities Maintenance Building	Roof Replacement North Shingle	3				33,000	
WCM	969	Proposed New	EOB to Market Pathway	5					75,000
WCM	204	Market Building	Market Building and Pavilion Improvements	3			1,754,000		
WCM	205	Site and Grounds	Market Site Improvements	3				640,000	
WTR	106	Activity Center	Boiler Replacement	3			40,000		
WTR	206	House 1580 Scott Lake (Ernst)	Roof Replacement Shingle	3		15,000			
WTR	367	House and Shed 2896 Watkins Lake Road	Roof Replacement Shingle	3		13,000			
WTR	110	Paradise Peninsula Landing Building	Boiler Replacement	3	10,000				
WTR	500	Paradise Peninsula Playground	Shade Structures	5					75,000
WTR	1151	Park Storage Shed North	Roof Replacement West	3			2,000		
WTR	1149	Park Storage Shelter West	Roof Replacement Shingle	3		10,500			
WTR	112	Platform Tennis Courts (2)	Tube Heater Replacements	3	5,000				
White Lake Oaks									
WLC	1155	Clubhouse	Roof Replacement PVC	3			36,000		
WLC/WLG	1170	Pavement and Drainage	North Parking Lot Replacement and Expansion	3				250,000	
WLG	1675	Employee Parking Lot	Maintenance Parking Improvements	3					110,000
WLG	120	Fenceline	Replacement	3		52,000			

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Capital Projects					4,406,000	4,407,500	4,960,500	5,143,920	4,559,800
White Lake Oaks									
WLG	1663	Golf Cart Barn	Siding Repairs	3		20,000			
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			
WLG	1676	Site and Grounds	First Tee Renovation	5					125,000
Capital Projects Budget Target					-4,358,300	-4,402,466	-4,447,515	-4,493,466	-4,540,335
	1750	Budget Target	Capital Improvement Program		-4,358,300	-4,402,466	-4,447,515	-4,493,466	-4,540,335
Grand Total	(Amount over (<0) or under (>0) Budget Target)				47,700	5,034	512,985	650,454	19,465

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Capital Improvement Program Forecast

V. Maintenance Management Plan

Maintenance is the continuous process of improving the availability, safety, reliability and longevity of physical assets. The Maintenance Management Plan identifies operational investment for projects and programs to maintain buildings and park improvements within Oakland County parks.

FY2022 Maintenance Management Plan Project List

The project list identifies projects or programs to be funded and implemented within the identified fiscal year. The total budget for the fiscal year is approved by the Parks Commission as part of the annual budget process. Individual projects are brought to the Parks Commission as appropriate.



FY2022 Maintenance Management Plan Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022
Maintenance Projects					684,800
Park System Programs					
ADM	122	Accessibility	ADA Maintenance Program	2	50,000
ADM	126	Boundaries	Fenceline Repair Program	3	33,000
ADM	1531	Building Roofs	Roof Repair Program	3	33,000
ADM	1923	Park Assets	Professional Services Program	3	50,000
ADM	1524	Park Assets	Removal Program	3	50,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	150,000
ADM	127	Signs	Signage Replacement Program	3	50,000
ADM	124	Utilities and Infrastructure	ARC Flash Compliance Program	2	60,000
Addison Oaks					
ACC	6	Conference Center	Stucco Repair	3	10,000
ADD	1820	Cabin 1	HVAC Installation	4	4,500
Glen Oaks					
GLC	25	Clubhouse	Exterior Stone Repair	3	10,000
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	4,500
GRV	41	Cottage Island Bridge	Structural Inspection	1	1,850
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	1201	Nature Center Bridge	Repair	1	30,000
IND	1511	Trail G Habitat Trail	Improvements	2	50,000
Waterford Oaks					
WTR	1517	Activity Center	Flooring Replacement	4	16,000
WTR	1534	Fridge Toboggan Tower	Stair Tower Removal	1	65,000
WWP	228	Waterpark Bridge	Structural Inspection	1	2,500
Maintenance Projects Budget Target					-690,700
	1751	Budget Target	Maintenance Management Plan		-690,700
Grand Total (Amount over (<0) or under (>0) Budget Target)					-5,900

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Maintenance Management Plan Forecast

In addition to the current year's project list, the forecast identifies projects and programs over the following four years. This provides a snapshot of the needs and anticipated actions required to manage OCPR's assets over a 5-year period. The total budgets for the current year are approved by the Parks Commission as part of the annual budget process and the four years of forecast projects and programs are received and filed.



FY2022-FY2026 Maintenance Management Plan Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Maintenance Projects					684,800	704,050	645,200	608,338	703,250
Park System Programs									
ADM	122	Accessibility	ADA Maintenance Program	2	50,000	50,000	50,000	50,000	50,000
ADM	126	Boundaries	Fenceline Repair Program	3	33,000	34,000	34,000	35,000	36,000
ADM	1531	Building Roofs	Roof Repair Program	3	33,000	34,000	34,000	35,000	36,000
ADM	1923	Park Assets	Professional Services Program	3	50,000	50,000	50,000	50,000	50,000
ADM	1524	Park Assets	Removal Program	3	50,000	50,000	51,000	53,000	54,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	150,000	151,000	154,000	158,000	161,000
ADM	127	Signs	Signage Replacement Program	3	50,000	50,000	50,000	10,000	10,000
ADM	124	Utilities and Infrastructure	ARC Flash Compliance Program	2	60,000				
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	1820	Cabin 1	HVAC Installation	4	4,500				
ADD	1920	Cabin 2	HVAC Installation	4		4,500			
ADD	1921	Cabin 3	HVAC Installation				4,500		
ADD	1922	Cabin 4	HVAC Installation					4,500	
ADD	1532	Sewage Lagoon	Liner Inspection (7 years)	3					3,500
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	10,000
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	4,500				
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	

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Maintenance Management Plan Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Maintenance Projects					684,800	704,050	645,200	608,338	703,250
Groveland Oaks									
GRV	42	Paradise Island Long Span Bridge	Structural Inspection	1	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	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
IND	1511	Trail G Habitat Trail	Improvements	2	50,000				
Lyon Oaks									
LYG	221	Golf Restrooms	Floor Resurfacing	3				10,000	
Orion Oaks									
ORN	245	Trail D Dragon Loop	Accessibility Enhancements	5		190,000			
Red Oaks									
RDD	1692	Utilities and Infrastructure	Drinking Fountains	3			4,500		
RDG	817	Park Maintenance Building	HVAC Replacement with Split System				6,000		
RDG	818	Park Maintenance Building	Water heater replacement						1,500
RWP	1814	Utilities and Infrastructure	Drinking Fountain Replacements				7,500		
RWP	1190	Waterpark Bridge	Structural Inspection	1					10,000
RWP	80	Waterpark River Ride	Repair and Painting	3				125,000	
Springfield Oaks									
SAC	1202	Activity Center	Siding Painting	3					120,000
SAC	226	Ellis Barn	Painting	3					135,000
SAC	1193	Rotary Park Bridge	Structural Inspection	1					1,250
SAC	92	Water Tower	Inspection	1			5,000		
Waterford Oaks									
ADM	1499	Administration Building	Carpet Replacement	5				46,138	
WCM	493	Market Pavilion	Structural Inspection	1					5,000
WTR	1517	Activity Center	Flooring Replacement	4	16,000				
WTR	1534	Fridge Toboggan Tower	Stair Tower Removal	1	65,000				
WTR	235	House 1580 Scott Lake (Ernst)	Window Replacements	3		40,000			
WTR	1194	Lookout Lodge	Deck Structural Inspection	1					2,500
WTR	265	Trail A Loop	Improvements	5			150,000		

Project Priority Legend

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FY2022-FY2026 Maintenance Management Plan Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Maintenance Projects					684,800	704,050	645,200	608,338	703,250
Waterford Oaks									
WWP	228	Waterpark Bridge	Structural Inspection	1	2,500	2,500	2,500	2,500	
WWP	273	Waterpark Children's Play Structure	Structural Inspection	1		3,500			
Maintenance Projects Budget Target					-690,700	-686,634	-681,807	-676,223	-671,888
1751	Budget Target		Maintenance Management Plan		-690,700	-686,634	-681,807	-676,223	-671,888
Grand Total (Amount over (<0) or under (>0) Budget Target)					-5,900	17,416	-36,607	-67,885	31,362

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Maintenance Management Plan Forecast

VI. Natural Resources Management Plan

Natural resources are the fundamental components of life including water, air, land, and plant and animal life. Natural resources are utilized and valued by humans for a variety of purposes including clean air and water, agriculture and food production, carbon sequestration, aesthetic value, cultural and spiritual practices and for recreation. OCPR manages over 4,700 acres of undeveloped natural areas that serve as regional hubs of biodiversity and are part of the larger green infrastructure network in Oakland County. These resources contribute not only to the parks where they are found but also to the ecologic and economic prosperity of the entire county. Oakland County Parks manages natural resources for optimal ecosystem function and institutes environmentally sustainable practices throughout the park system.

The priorities for investment are guided by the Strategic Action Plan's mission and strategic goal for managing natural resources:⁸

Mission: The Oakland County Parks and Recreation Commission is dedicated to providing quality recreation experiences that encourage healthy lifestyles, support economic prosperity, and promote the protection of natural resources.

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 Natural Resources Management Plan identifies funding for projects and programs that protect and restore ecosystems within Oakland County parks.

⁸ Strategic Action Plan mission and goals from OCPR's 5-Year Parks and Recreation Plan, approved 2/1/2018.

FY2022 Natural Resources Management Project List

The project list identifies projects or programs to be funded and implemented within the identified fiscal year. The total budget for the fiscal year is approved by the Parks Commission as part of the annual budget process. Individual projects are brought to the Parks Commission as appropriate.



FY2022 Natural Resources Management Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022
Natural Resources Projects					866,000
Park System Programs					
FM	1199	Natural Resources	Forestry Program	3	232,000
FM	130	Natural Resources	Freshwater Stewardship Program	3	98,000
FM	1198	Natural Resources	Land Management Program	3	501,000
FM	134	Natural Resources	Storm Sewer Maintenance Program	2	5,000
FM	138	Natural Resources	Trail Enhancement Program	3	10,000
FM	137	Natural Resources	Wildlife Management Program	3	20,000
Natural Resources Projects Budget Target					-866,000
1830 Budget Target					Natural Resources Management
					-866,000
Grand Total (Amount over (<0) or under (>0) Budget Target)					0

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Natural Resources Management Forecast

In addition to the current year's project list, the forecast identifies projects and programs over the following four years. This provides a snapshot of the needs and anticipated actions required to manage OCPR's assets over a 5-year period. The total budgets for the current year are approved by the Parks Commission as part of the annual budget process and the four years of forecast projects and programs are received and filed.



FY2022-FY2026 Natural Resources Management Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2022	FY2023	FY2024	FY2025	FY2026
Natural Resources Projects					866,000	882,000	899,000	917,000	934,000
Park System Programs									
FM	1199	Natural Resources	Forestry Program	3	232,000	160,000	198,000	170,000	107,000
FM	130	Natural Resources	Freshwater Stewardship Program	3	98,000	208,000	80,000	89,000	100,000
FM	1198	Natural Resources	Land Management	3	501,000	471,000	564,000	621,000	694,000
FM	134	Natural Resources	Storm Sewer Maintenance Program	2	5,000	5,000	35,000	15,000	10,000
FM	138	Natural Resources	Trail Enhancement Program	3	10,000	10,000	10,000	10,000	10,000
FM	137	Natural Resources	Wildlife Management Program	3	20,000	28,000	12,000	12,000	13,000
Natural Resources Projects Budget Target					-866,000	-882,000	-899,000	-917,000	-934,000
1830	Budget Target	Natural Resources Management			-866,000	-882,000	-899,000	-917,000	-934,000
Grand Total (Amount over (<0) or under (>0) Budget Target)					0	0	0	0	0

Project Priority Legend

1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

FY2022-FY2026 Natural Resources Management Forecast

FY2022-FY2026 Natural Resources Management Outline

Natural resources management is administered through a set of programs that are funded by the Parks Commission. See [Program Descriptions](#) for [Forestry](#), [Freshwater Stewardship](#), [Land Management](#), [Storm Sewer Maintenance](#), [Trail Enhancement](#), and [Wildlife Management](#). Within these programs, a series of actions are identified for the natural resources in each park. The following report, which identifies these actions, is a snapshot of the needs and scope of work for natural resources management in each park. Budgets are not provided for individual actions, because the programs are administered by Natural Resources Management staff across the entire park system.



FY2022-FY2026 Natural Resources Management Outline

Park	Natural Resources Management Program	Project ID
Action		
Addison Oaks		
Forestry		
Campground Tree Maintenance and Removals		1832
Campground Tree Planting		1833
Estate and Playground Tree Maintenance and Removals		1834
Estate and Playground Tree Planting		1835
Forest Management Plan		1836
Freshwater Stewardship		
Buhl Lake Wetland Edge Shrub Removal and Nature Plan Installation		1837
Vernal Pools Restoration		1757
Water Quality Assessment of Buhl Lake, Adams Lake, pond and streams		1755
Land Management		
Estate and Campground Nature Plan Conversion		1840
Invasive Shrub Control and Restoration of NW Corner		1839
MNFI Natural Community Assessments		1841
Mountain Bike Trail Invasive Species Control		1888
Old Fields Restoration		1754
Old Fields Restoration East		1753
Prairie Fen Restoration		1752
Storm Sewer Maintenance		
Stormwater Infrastructure Assessment		1838
Wildlife Management		
Eastern Massasauga Rattlesnake Habitat Improvement		1758
Management of White-Tailed Deer Population and Impacts		1842
Non-Native Waterfowl Control		1893
Catalpa Oaks		
Forestry		
Tree Planting		1807
Glen Oaks		
Forestry		
Golf Course Tree Maintenance and Removals		1760
Golf Course Tree Planting		1878
Freshwater Stewardship		
Pebble Creek Stream Bottom Restoration and Shoreline Habitat Improvements		1907
Water Quality Assessment of Pebble Creek		1759
Land Management		
Invasive Shrub Removal and Non-Native Grass Treatment		1898
Native Seed and Native Landscaping Conversion		1899
Water Feature Swale Maintenance		1843
Storm Sewer Maintenance		
Stormwater Infrastructure Assessment		1904
Groveland Oaks		

Park		
Natural Resources Management Program		
Action		Project ID
Groveland Oaks		
Forestry		
Campground Tree Maintenance and Removals		1879
Campground Tree Planting		1844
Forest Management Plan		1845
Freshwater Stewardship		
Stewart Lake Shoreline Restoration		1764
Water Quality Assessment of Stewart Lake and Thread Creek		1762
Land Management		
Former Golf Course Restoration		1761
MNFI Natural Community Assessments		1847
Native Landscaping Conversion		1900
Thread Creek Invasive Plant Removal		1846
Storm Sewer Maintenance		
Stormwater Infrastructure Assessment		1908
Highland Oaks		
Forestry		
Forest Management Plan		1849
Freshwater Stewardship		
Water Quality Assessment of Spring Lake and Streams		1884
Land Management		
MNFI Natural Community Assessments		1848
Oak Knob Preservation		1769
Oak Savannah Restoration		1770
Old Fields Restoration North		1767
Old Fields Restoration South		1768
Wildlife Management		
Eastern Massassauga Rattlesnake Habitat Improvement		1894
Independence Oaks		
Forestry		
Forest Management Plan		1850
North Park Scots Pine Removal and Replacement		1779
Tree Maintenance and Removals		1880
Tree Planting - Main Park		1851
Freshwater Stewardship		
Clinton River Phragmites, Cattail and Reed Canary Grass Control		1852
Crooked Lake Shoreline Restoration		1777
Water Quality Assessment of Crooked Lake, Upper Bushman Lake, Clinton River and Streams		1774
Land Management		
Bog Invasive Shrub Removal		1773
MNFI Natural Community Assessments		1853
Old Fields Restoration North		1778
Prairie Fen Restoration		1776
Storm Sewer Maintenance		
Stormwater Infrastructure Assessment		1909

Park		
Natural Resources Management Program		
Action		Project ID
Independence Oaks		
Wildlife Management		
	Fish Population Study	1854
Lyon Oaks		
Forestry		
	Forest Management Plan	1855
	Golf Course Tree Maintenance and Removals	1881
	Golf Course Tree Planting	1895
	Tree Maintenance and Removal	1856
	Tree Planting	1857
	Wetland Mitigation Area Aspen Removal	1784
Freshwater Stewardship		
	Water Quality Assessment of Norton Drain	1780
Land Management		
	Golf Course Phragmites Removal	1783
	MNFI Natural Community Assessments	1858
	Native Landscaping Conversion - Clubhouse	1911
	Old Fields Restoration	1781
Storm Sewer Maintenance		
	Stormwater Infrastructure Assessment	1910
Orion Oaks		
Forestry		
	Forest Management Plan	1859
	Tree Maintenance and Removals	1896
	Tree Planting	1897
Freshwater Stewardship		
	Lake Sixteen Wetland Edge Shrub Removal	1860
	Water Quality Assessment of Lake Sixteen	1885
Land Management		
	Lake Sixteen Phragmites Removal	1861
	MNFI Natural Community Assessments	1862
	Old Fields Restoration	1786
	Oriental Bittersweet Control	1863
	Wetland Shrub Removal	1889
Wildlife Management		
	Eastern Massasauga Rattlesnake Habitat Structure Installation	1787
	Fish Population Study	1892
Red Oaks		
Forestry		
	Dog Park Tree Maintenance and Planting	1864
	Forest Management Plan	1866
	Nature Center Tree Maintenance and Removals	1865
	Perimeter Trimming	1919
Freshwater Stewardship		
	Vernal Pool Assessment and Restoration	1788

Park		
Natural Resources Management Program		
Action		Project ID
Red Oaks		
Land Management		
Native Landscaping Conversion and Demonstration Site		1790
Nature Center Shrub Assessment and Bird Study		1789
Storm Sewer Maintenance		
Stormwater Infrastructure Assessment		1905
Rose Oaks		
Forestry		
Forest Management Plan		1867
Invasive Black Locust Clone Removal and Restoration		1796
Freshwater Stewardship		
All Lakes Wetland Edge Shrub Removal and Native Plant Installation		1868
Water Quality Assessment of Lakes and Streams		1886
Land Management		
Eastern Old Fields Restoration		1792
Enbridge Cut Restoration		1794
Holly Schools Property Restoration		1793
MNFI Natural Community Assessments		1869
Prairie Fen Restoration		1870
South End Restoration		1791
Springfield Oaks		
Forestry		
Forest Management Plan		1872
Golf Course Tree Maintenance and Removals		1871
Golf Course Tree Planting		1882
Land Management		
Invasive Shrub Removal and Non-Native Grass Treatment		1912
Native Seed and Native Landscaping Conversion		1913
Water Feature Swale Maintenance		1890
Waterford Oaks		
Forestry		
Forest Management Plan		1873
Tree Maintenance and Removals		1874
Tree Planting		1875
Land Management		
Buckthorn Removal		1800
MNFI Natural Community Assessments		1903
Old Fields Restoration North		1891
White Lake Oaks		
Forestry		
Golf Course Tree Maintenance and Removals		1883
Golf Course Tree Planting		1876
Freshwater Stewardship		
Water Quality Assessment of Huron River, Irrigation Pond and Streams		1887
Land Management		

Park	Natural Resources Management Program	Project ID
	Action	
White Lake Oaks		
	Land Management	
	Invasive Shrub Removal and Non-Native Grass Treatment	1901
	MNFI Natural Community Assessments	1877
	Native Seed and Native Landscaping	1914
	Water Feature Swale Maintenance	1902
	Storm Sewer Maintenance	
	Stormwater Infrastructure Assessment	1906

VII. Project Scopes

FY2022-FY2026 Project Scopes

The scope of a project identifies the planned action, as well as the type of infrastructure, facility or structure and its location and overall purpose, materials and dimensions. In addition to scope, the following section identifies the need for each project, which may include information about the history and current condition of the asset and a summary of regulatory compliance requirements. Each project has a budget amount that is scheduled in one or more of the next five fiscal years. The following is also identified: Project Type ([Capital](#) Projects, [Maintenance](#) Projects, or [Natural Resources](#) Projects), [Project Priority](#) (levels 1 through 5), and the [Asset Management](#) Type (RM – Regular Asset Management, DM – Deferred Asset Management, or New – New Asset).



FY2022-FY2026 Project Scopes

Budget Center	Asset Name	Project Name	Project ID
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Park System Programs

ADM	Accessibility	ADA Maintenance Program	122
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SCHEDULE

FY2022	\$50,000
FY2023	\$50,000
FY2024	\$50,000
FY2025	\$50,000
FY2026	\$50,000

SCOPE

Park system-wide program to comply with the Americans with Disabilities Act (ADA) by providing ADA-compliant components. Components may include fixtures such as faucets or mirrors, or equipment such as accessible beach chairs. 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 needs within each park to update facilities to meet standards.

Project Type: Maintenance Projects

Project Priority: 2 Asset Mgt Type: DM

ADM	Accessibility	ADA Transition Program	123
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SCHEDULE

FY2022	\$50,000
FY2023	\$50,000
FY2024	\$50,000
FY2025	\$50,000
FY2026	\$50,000

SCOPE

Park system-wide program to comply with the Americans with Disabilities Act by implementing capital improvement-scale improvements to address the ADA Transition Plan and provide accessibility 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 needs within each park to update facilities to meet standards.

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

ADM	Boundaries	Fenceline Repair Program	126
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SCHEDULE

FY2022	\$33,000
FY2023	\$34,000
FY2024	\$34,000
FY2025	\$35,000
FY2026	\$36,000

SCOPE

Park system-wide program to replace fenceline components, including posts, fabric, and wires. Program is 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.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center Asset Name

Project Name

Project ID

Park System Programs

ADM Building Roofs Roof Repair Program 1531



SCHEDULE

FY2022	\$33,000
FY2023	\$34,000
FY2024	\$34,000
FY2025	\$35,000
FY2026	\$36,000

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.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

ADM Park Assets Professional Services Program 1923



SCHEDULE

FY2022	\$50,000
FY2023	\$50,000
FY2024	\$50,000
FY2025	\$50,000
FY2026	\$50,000

SCOPE

Park system-wide program to contract with various professional disciplines that are not within the professional capabilities or resource availability of staff. Contractors will assist with the completion of small operations projects and with scope and budget development of larger projects. Professional disciplines include but are not limited to mechanical, electrical, civil, architectural and estimating. Funding will be managed by staff through annual contracts.

NEED

Smaller operational projects and development of scopes and budgets for larger projects often require professional expertise not available from existing staff resources. Use of annual contracts to complement staff expertise will improve the accuracy of budget forecasting prior to submitting budgets for approval.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

ADM Park Assets Removal Program 1524



SCHEDULE

FY2022	\$50,000
FY2023	\$50,000
FY2024	\$51,000
FY2025	\$53,000
FY2026	\$54,000

SCOPE

Park system-wide program to remove assets and restore the site in accordance with Oakland County Board of Commissioners 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 Oakland County Board of Commissioners 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.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Park System Programs

ADM	Pavement and Drainage	Pavement Maintenance Program	125
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SCHEDULE	
FY2022	\$150,000
FY2023	\$151,000
FY2024	\$154,000
FY2025	\$158,000
FY2026	\$161,000

SCOPE

Park system-wide program for repair of existing concrete and asphalt surfaces. Program is managed by district chiefs of park operations and chief of park facilities maintenance and development.

NEED

Pavement in the parks system is subject to aging, damage, and ordinary wear and tear. Repairs are prioritized by safety issues, condition and age.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

ADM	Signs	Signage Replacement Program	127
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SCHEDULE	
FY2022	\$50,000
FY2023	\$50,000
FY2024	\$50,000
FY2025	\$10,000
FY2026	\$10,000

SCOPE

Park system-wide program to evaluate signage and replace or remove signs as indicated. The goal of the program is to increase clarity, eliminate sign pollution, and comply with OCPD brand standards. Program is managed by the Wayfinding Work Group with an initial emphasis on trail signage.

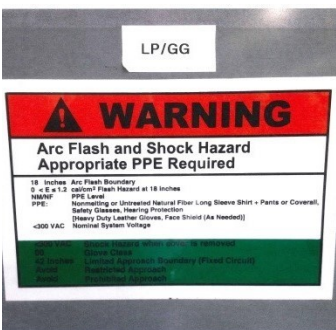
NEED

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.

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

ADM	Utilities and Infrastructure	ARC Flash Compliance Program	124
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SCHEDULE	
FY2022	\$60,000
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

5-year engineering analysis program, based on the updated NEC for the evaluation and Arc Flash Hazard and Safety Equipment labeling of all existing electrical panels located throughout the park system. White Lake, Orion, and Independence scheduled in 2020; Springfield and Lyon scheduled in 2021; remaining Waterford facilities scheduled in 2022.

NEED

The updated National Electric Code (NEC) requires evaluation and Arc Flash Hazard and Safety Equipment labeling of all existing electrical panels. Groveland, Waterford Waterpark and Admin Building completed in 2017; Red and Catalpa completed in 2018; Addison and Glen completed in 2019.

Project Type: Maintenance Projects

Project Priority: 2 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Park System Programs

FM	Natural Resources	Forestry Program	1199
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SCHEDULE		SCOPE	NEED
FY2022	\$232,000	Annual natural resource management program to protect, preserve, restore and promote our parks' forest resources and recreational opportunities. The program provides maintenance and operational support for removal of hazardous trees, oak wilt (and other tree disease) management, and tree plantings.	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.
FY2023	\$160,000		
FY2024	\$198,000		
FY2025	\$170,000		
FY2026	\$107,000		

Project Type: Natural Resources Projects

Project Priority: 3 Asset Mgt Type: RM

FM	Natural Resources	Freshwater Stewardship Program	130
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SCHEDULE		SCOPE	NEED
FY2022	\$98,000	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.	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.
FY2023	\$208,000		
FY2024	\$80,000		
FY2025	\$89,000		
FY2026	\$100,000		

Project Type: Natural Resources Projects

Project Priority: 3 Asset Mgt Type: RM

FM	Natural Resources	Land Management Program	1198
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SCHEDULE		SCOPE	NEED
FY2022	\$501,000	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.	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.
FY2023	\$471,000		
FY2024	\$564,000		
FY2025	\$621,000		
FY2026	\$694,000		

Project Type: Natural Resources Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center Asset Name

Project Name

Project ID

Park System Programs

FM Natural Resources Storm Sewer Maintenance Program 134



SCHEDULE		SCOPE	NEED
FY2022	\$5,000	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.	Storm water infrastructure within the parks is aging rapidly and annual proactive maintenance is necessary to ensure functioning stormwater management systems.
FY2023	\$5,000		
FY2024	\$35,000		
FY2025	\$15,000		
FY2026	\$10,000		

Project Type: Natural Resources Projects

Project Priority: 2 Asset Mgt Type: DM

FM Natural Resources Trail Enhancement Program 138



SCHEDULE		SCOPE	NEED
FY2022	\$10,000	Park system-wide program to focus on enhancement of existing trails. The program includes ongoing surveys of existing trail conditions and development of a phased strategic maintenance plan. Plans to upgrade high-priority trails within the park system include regrading, re-alignment and other trail surface improvements. Program is managed by the staff Trails Work Group.	This program was cancelled after the FY2019 program due to budget constraints. The program included ongoing surveys of existing trail conditions and development of a phased strategic maintenance plan. Plans to upgrade high-priority trails within the park system included regrading, re-alignment and other trail surface improvements. Program was managed by the staff Trails Work Group.
FY2023	\$10,000		
FY2024	\$10,000		
FY2025	\$10,000		
FY2026	\$10,000		

Project Type: Natural Resources Projects

Project Priority: 3 Asset Mgt Type: DM

FM Natural Resources Wildlife Management Program 137



SCHEDULE		SCOPE	NEED
FY2022	\$20,000	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.	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.
FY2023	\$28,000		
FY2024	\$12,000		
FY2025	\$12,000		
FY2026	\$13,000		

Project Type: Natural Resources Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center Asset Name

Project Name

Project ID

Addison Oaks

ACC Conference Center Boiler Replacement

1



SCHEDULE

FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$126,000

SCOPE

Replace the two (2) 1,010,000 BTU boilers and related equipment installed in 1992 used for building heat.

NEED

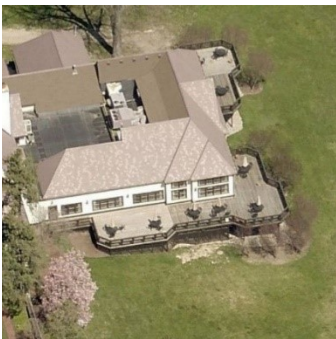
Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ACC Conference Center Deck Replacement

2



SCHEDULE

FY2022	
FY2023	\$53,000
FY2024	
FY2025	
FY2026	

SCOPE

Replace existing 2,600 square foot conference center wood decking and railings, including the necessary staining, sealing and structural modifications.

NEED

Deck is deteriorating. Replacement is intended to improve appearance and reduce maintenance needs.

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

ACC Conference Center Garden Room AC Replacement

3



SCHEDULE

FY2022	\$12,000
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

Replace the AC System (Air handler, 6.5 ton condenser unit and related equipment) installed in 1998 used for cooling the garden room.

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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ACC	Conference Center	Restroom Furnace Replacement	5
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SCHEDULE		SCOPE	NEED
FY2022	\$10,000	Replace the 75,000 BTU furnace installed in 1989 used for heating the large meeting room restrooms.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ACC	Conference Center	Stucco Repair	6
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SCHEDULE		SCOPE	NEED
FY2022	\$10,000	Implement annual repairs and replacement of building façade stucco, repair of heavy timber accents, and chimney repairs.	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.
FY2023	\$10,000		
FY2024	\$10,000		
FY2025	\$10,000		
FY2026	\$10,000		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

ACC	Conference Center Garden and Entrance	Renovation	8
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SCHEDULE		SCOPE	NEED
FY2022		Complete landscape planting bed renovation of the existing entrance, courtyard and garden areas, including irrigation, lighting, drainage, brick paver reinstallations (entrance courtyard area), and step refurbishment. Garden wall replacement will focus on west and south portions. Phase I: Design; Phase II: Construction	Update of walls and walkway is needed for structural integrity and safety and is intended to improve the appearance for weddings and other events. Garden brick pavers are newer, installed circa 2006. Trellis was replaced in 2019.
FY2023			
FY2024	\$175,000		
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ACC	Conference Center Parking Lot North	Improvements	1655
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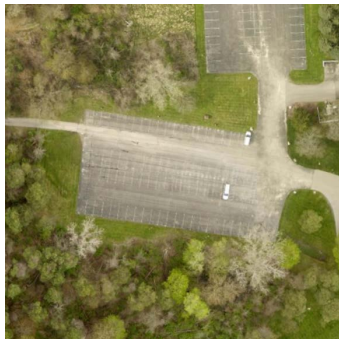


SCHEDULE	SCOPE	NEED
FY2022		Existing asphalt pavement was last replaced over 20 years ago and requires constant annual repairs to maintain a safe parking surface.
FY2023		
FY2024		
FY2025	\$200,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

ACC	Conference Center Parking Lot South	Improvements	1656
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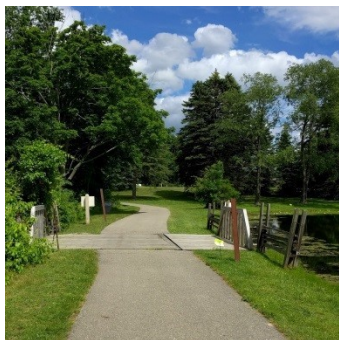


SCHEDULE	SCOPE	NEED
FY2022		Existing asphalt pavement was last replaced over 20 years ago and requires constant annual repairs to maintain a safe parking surface.
FY2023		
FY2024		
FY2025	\$200,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADD	Adams Lake Bridge	Structural Inspection	14
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SCHEDULE	SCOPE	NEED
FY2022		24' pedestrian bridge crosses the dam between Adams Lake and Buhl Lake. Bridge was installed in 1981; 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.
FY2023	\$1,500	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Adams Lake Dam	Structural Inspection	13
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SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every 5 years.	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 a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

ADD	Adams Lake Lodge	Air Conditioning Installation	1638
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SCHEDULE	SCOPE	NEED
FY2022	Installation of a new air conditioning system for the 3,500 square foot Adams Lake Lodge rental facility.	It is anticipated that conditioning this currently unconditioned facility will attract new facility rentals and increase revenues.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: New

ADD	Adams Lake Lodge Deck	Structural Inspection	1192
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SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every 5 years.	Deck was constructed as part of the building's construction in 1973, with upgrades in 2014. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Addison Playgrounds	Improvements	281
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SCHEDULE		SCOPE	NEED
FY2022	\$80,000	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.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

ADD	Buhl Lake Boathouse	Restroom Construction	141
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SCHEDULE		SCOPE	NEED
FY2022		Install the previously designed public restroom within the Buhl Lake Boathouse, including required utility connections and equipment.	Buhl Lake Boathouse constructed in 2019 included design for later addition of a public restroom. Public engagement indicates a preference for restrooms over portable toilets.
FY2023			
FY2024			
FY2025			
FY2026	\$70,000		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

ADD	Buhl Lake Dam	Structural Inspection	956
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SCHEDULE		SCOPE	NEED
FY2022		Complete inspection and report by qualified engineer every 5 years.	Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023	\$1,500		
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Buhl Lake Steel Bridge	Structural Inspection	957
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SCHEDULE	SCOPE	NEED
FY2022		Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023	\$3,500	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

ADD	Cabin 1	HVAC Installation	1820
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SCHEDULE	SCOPE	NEED
FY2022	\$4,500	It is anticipated that providing heat and air conditioning for this currently unconditions cabin will attract new facility rentals and increase revenues.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 4 Asset Mgt Type: RM

ADD	Cabin 2	HVAC Installation	1920
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SCHEDULE	SCOPE	NEED
FY2022		It is anticipated that providing heat and air conditioning for this currently unconditions cabin will attract new facility rentals and increase revenues.
FY2023	\$4,500	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 4 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Cabin 3	HVAC Installation	1921
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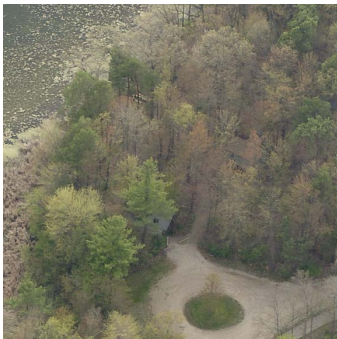


SCHEDULE	SCOPE	NEED
FY2022		It is anticipated that providing heat and air conditioning for this currently unconditions cabin will attract new facility rentals and increase revenues.
FY2023		
FY2024	\$4,500	
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: Asset Mgt Type: RM

ADD	Cabin 4	HVAC Installation	1922
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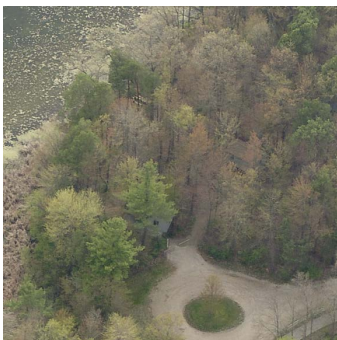


SCHEDULE	SCOPE	NEED
FY2022		It is anticipated that providing heat and air conditioning for this currently unconditions cabin will attract new facility rentals and increase revenues.
FY2023		
FY2024		
FY2025	\$4,500	
FY2026		

Project Type: Maintenance Projects

Project Priority: Asset Mgt Type: RM

ADD	Cabin 5	Improvements	1642
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SCHEDULE	SCOPE	NEED
FY2022		Existing cabin floor and substructure is continually subjected to insect and rodent damage and requires complete removal.
FY2023	\$10,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

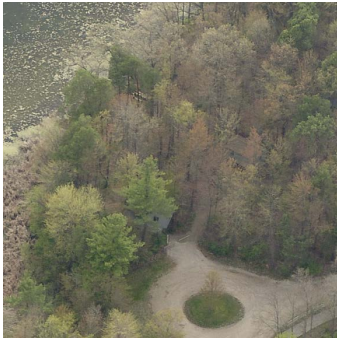
Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Cabin 6	Improvements	1643
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SCHEDULE	SCOPE	NEED
FY2022		Existing cabin floor and substructure is continually subjected to insect and rodent damage and requires complete removal.
FY2023	\$10,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADD	House 1480 W Romeo Road	Conversion to Park Offices	1819
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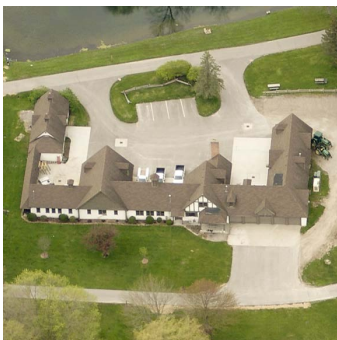


SCHEDULE	SCOPE	NEED
FY2022	\$75,000	Due to the existing small park office space, it's hard to find location within the existing maintenance facility and since the caretakers house is no longer a rental facility, locating the park office within this more prominent location of the park will better facility customer service and provide needed office space.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

ADD	Maintenance Building	Water Softener Replacement	17
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SCHEDULE	SCOPE	NEED
FY2022	\$15,000	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.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

FY2022-FY2026 Project Scopes

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Maintenance Yard and Parking Lot	Maintenance Yard Improvements	145
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SCHEDULE	SCOPE	NEED
FY2022		Maintenance Building has insufficient capacity to park all employee vehicles during the peak operating season, resulting in random vehicle lawn parking along the conference center drive.
FY2023		
FY2024		
FY2025		
FY2026	\$104,400	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADD	Park Entrance Drive	Dump Station Road Realignment	144
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SCHEDULE	SCOPE	NEED
FY2022		Parked recreational vehicles being serviced by the sanitary systems at the Dump Station interfere with traffic on Addison Boulevard.
FY2023	\$100,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADD	Section C Restroom	Water Softener Installation	1658
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SCHEDULE	SCOPE	NEED
FY2022		Installation of water softener.
FY2023		
FY2024	\$15,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Sewage Lagoon	Liner Inspection (7 years)	1532
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SCHEDULE	SCOPE	NEED
FY2022		Lagoon liners were installed in 1992, with the useful life of HDPE being 25-30 years; last inspected in YEAR. Inspect lagoon liners to evaluate the condition, and the anticipated life of the liners at the Addison Oaks wastewater treatment plant.
FY2023		
FY2024		
FY2025		
FY2026	\$3,500	

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

ADD	Site and Grounds	Group Area 3 & 4 Repurposing	1735
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SCHEDULE	SCOPE	NEED
FY2022	\$45,000	Group campsites are underused and additional individual RV campsites are needed at the park.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: RM

ADD	Site and Grounds	Section A Campsite Concrete Pads	142
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024		
FY2025	\$75,000	
FY2026		

Project Type: Capital Projects

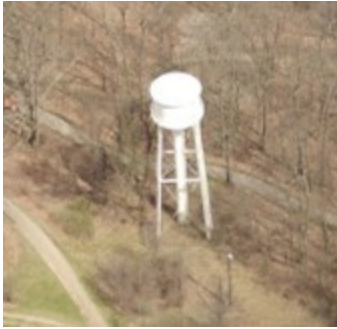
Project Priority: 4 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Addison Oaks

ADD	Water Tower	Structural Inspection	301
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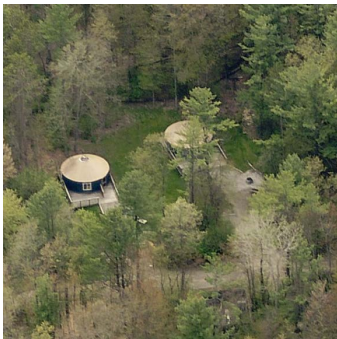


SCHEDULE	SCOPE	NEED
FY2022		Water tower was constructed in 1927 and is not in use; last inspected in 2013. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024		
FY2025	\$5,000	
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

ADD	Yurt 1 North	HVAC/Ductless Split Replacement	1720
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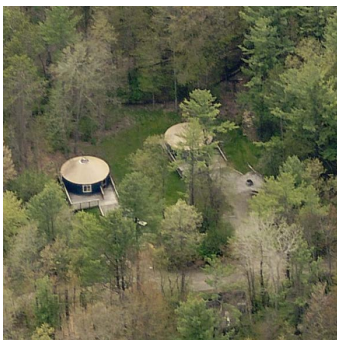


SCHEDULE	SCOPE	NEED
FY2022		Original HVAC system requires replacement due to it's age and life-cycle.
FY2023		
FY2024		
FY2025	\$6,000	
FY2026		

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: RM

ADD	Yurt 2 South	HVAC/Ductless Split Replacement	1721
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SCHEDULE	SCOPE	NEED
FY2022		Original HVAC system requires replacement due to it's age and life-cycle.
FY2023		
FY2024		
FY2025	\$6,000	
FY2026		

Project Type: Capital Projects

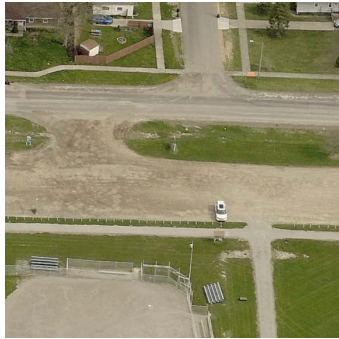
Project Priority: 4 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Catalpa Oaks

CAT	Pavement and Drainage	Parking Lot and Storm Water Improvements	147
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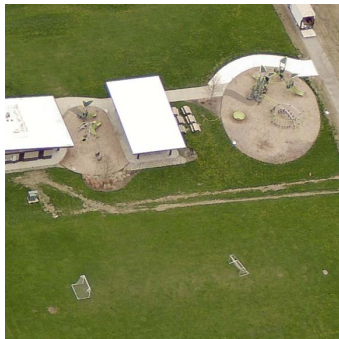


SCHEDULE	SCOPE	NEED
FY2022		The existing lot predates OCPR management of the property (pre-2008). Current parking lot and stormwater management do not comply with Southfield city ordinances.
FY2023		
FY2024	\$1,000,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 2 Asset Mgt Type: DM

CAT	Playground North (1-5 yrs age)	Relocation and Landscape Improvement	22
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SCHEDULE	SCOPE	NEED
FY2022		Playground was constructed in 2014. Due to current placement between the pavilion and restroom building, public use of this playground while the pavilion is rented by a private party results in a conflict between day use and rental use.
FY2023		
FY2024		
FY2025		
FY2026	\$30,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Glen Oaks

GLC	Clubhouse	Deck Replacement	26
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$40,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GLC	Clubhouse	Exterior Stone Repair	25
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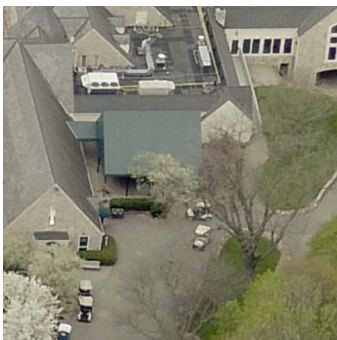


SCHEDULE	SCOPE	NEED
FY2022	\$10,000	Building was constructed in 1930, with additions in 1982 and 1999. Masonry absorbs moisture and is subject to freezing and thawing. Routine maintenance includes tuck pointing and stone replacement.
FY2023	\$10,000	
FY2024	\$10,000	
FY2025	\$10,000	
FY2026	\$10,000	

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

GLC	Clubhouse	Grill Room Patio Renovation	29
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SCHEDULE	SCOPE	NEED
FY2022		Grill room and pro shop are part of the original 1930 building; awning and pavers were installed in 2005. Renovation is intended to provide a more interesting space for guests to eat, drink and socialize and encourage greater use of grill room.
FY2023	\$80,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Glen Oaks

GLC, GLG	Clubhouse	Electrical Improvements	1616
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SCHEDULE

FY2022	\$140,000
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

Upgrade and improve the aged electrical panels, circuits and breakers to meet codes and electrical supply.

NEED

Upon completing the Arc-Flash study, various code issues were discovered that require correction.

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

GLC, GLG	Clubhouse	Roof Replacement Shingle	1809
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SCHEDULE

FY2022	\$42,500
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

Replacement of approximately 4600 square feet of asphalt shingles over the 1998 banquet center addition.

NEED

Replacement is required due to age and continual annual maintenance and repairs of this roof.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GLC, GLG	Main Entrance	Sign Replacement	30
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SCHEDULE

FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$50,000

SCOPE

Install new sign at the Glen Oaks main entrance that meets brand standards. Consider incorporation of LED marquee to promote golf and conference center activities. Design project in coordination with Wayfinding Work Group.

NEED

Sign was installed in 1986 and does not conform to OCPR brand standards. Update of the sign will identify Glen Oaks as part of the OCPR brand.

Project Type: Capital Projects

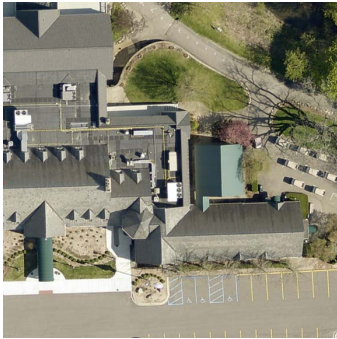
Project Priority: 5 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Glen Oaks

GLG	Clubhouse	ProShop HVAC	1808
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**SCHEDULE**

FY2022	
FY2023	
FY2024	\$20,000
FY2025	
FY2026	

SCOPE

Replacement of the 25 ton Aeon Roof Top Unit (RTU) for the heating, ventilation and air conditioning of the pro-shop and grill room.

NEED

Replacement of the RTU is based on life-cycle and annual maintenance costs for repairs.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

GLG	Fenceline	Replacement	33
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**SCHEDULE**

FY2022	
FY2023	
FY2024	\$40,000
FY2025	
FY2026	

SCOPE

Replace 6' chain-link fence between the bag drop and the maintenance building.

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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GLG	Golf Course Irrigation Pond	Irrigation Pond Relocation	150
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**SCHEDULE**

FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$224,400

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.

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 (last dredged in 2019). 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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Glen Oaks			
GLG	Golf Course Irrigation System	Upgrade Phase II	34

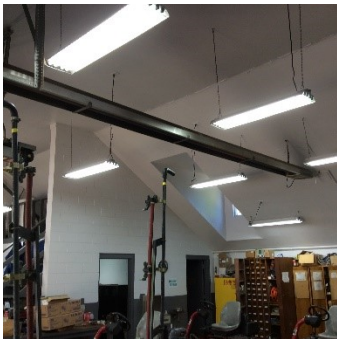


SCHEDULE		SCOPE	NEED
FY2022	\$500,000	Upgrades to mainline pipe and isolation valves. Replace existing 4", 6", and 8" mainline pipe with HDPE, DR 11 from pumpstation to all holes as identified on the plans. Holes 3 and 4. Route new mainline pipe and empty conduit across bridge. New pipe and conduit are to be HDPE, DR 11. Pipe to be 4", conduit 2". Strap both to bridge structure. Abandon existing pipe through pond.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GLG	Maintenance Building	Maintenance Heater Replacement	272
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SCHEDULE		SCOPE	NEED
FY2022		Replace three (3) 75,000 BTU tube heaters that are over 33 years old and located in the maintenance garage.	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.
FY2023	\$15,000		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GLG	Maintenance Chemical Mixing	Replacement	149
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SCHEDULE		SCOPE	NEED
FY2022		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.	Current chemical building is a temporary storage shed in poor condition and without adequate clear space for filling spray equipment.
FY2023	\$25,000		
FY2024			
FY2025			
FY2026			

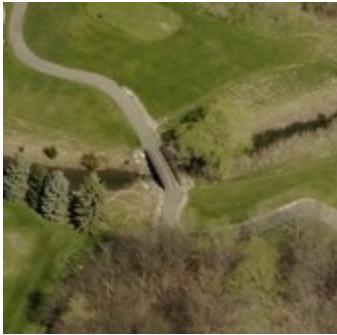
Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
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Glen Oaks

GLG	Asset Name	Project Name	Project ID
	Northeast Steel Bridge	Structural Inspection	959



SCHEDULE		SCOPE	NEED
FY2022	\$1,850	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GLG	Asset Name	Project Name	Project ID
	Northwest Steel Bridge	Structural Inspection	960



SCHEDULE		SCOPE	NEED
FY2022	\$1,850	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GLG	Asset Name	Project Name	Project ID
	Southeast Steel Bridge	Structural Inspection	32



SCHEDULE		SCOPE	NEED
FY2022	\$1,850	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Glen Oaks

GLG	Southwest Steel Bridge	Structural Inspection	958
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SCHEDULE		SCOPE	NEED
FY2022	\$2,350	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GLG	Wood Pedestrian Bridge	Structural Inspection	961
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SCHEDULE		SCOPE	NEED
FY2022	\$2,350	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Budget Center	Asset Name	Project Name	Project ID
GRV	Proposed New	Dumpstation Queuing Road and Trailer Parking	152

Groveland Oaks



SCHEDULE	SCOPE	NEED
FY2022		During peak recreation vehicle sanitary dumping, queuing of vehicles blocks other pedestrian and vehicle traffic resulting in safety and customer service issues. Need for accessibility updates have been identified in the Transition Plan.
FY2023	\$152,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

GRV	Cabin 5	HVAC Replacement	38
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SCHEDULE	SCOPE	NEED
FY2022	\$4,500	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.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

GRV	Cabin 7	HVAC Replacement	40
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$4,500	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Groveland Oaks			
GRV	Cabin 8	HVAC Replacement	946



SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024	\$4,500	
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

GRV	Cabins	Decking Replacements	153
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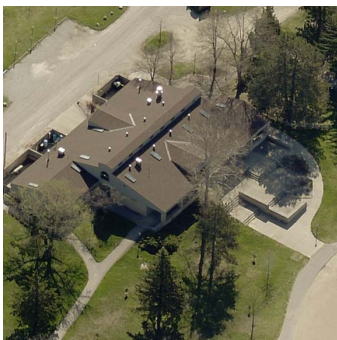


SCHEDULE	SCOPE	NEED
FY2022	\$84,000	Eight cabins were constructed in 1996 and 2002. Wood decks of cabins are deteriorating and require frequent replacement of boards.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Concession	Air Conditioner Installation	1578
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SCHEDULE	SCOPE	NEED
FY2022		Installation of an air conditioning system will improve worker productivity and health.
FY2023		
FY2024	\$25,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Concession	Generator Installation	1579
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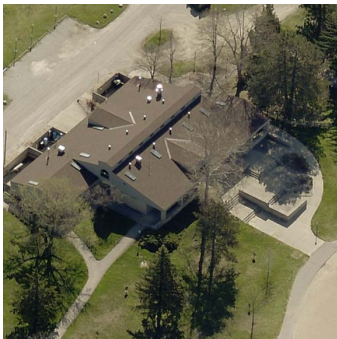


SCHEDULE	SCOPE	NEED
FY2022		Installation is required due to frequent power outages to prevent food spoilage at the concession and allow the restroom/shower facility to remain open during park operations.
FY2023		
FY2024	\$25,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

GRV	Concession	Utility Enclosure	1821
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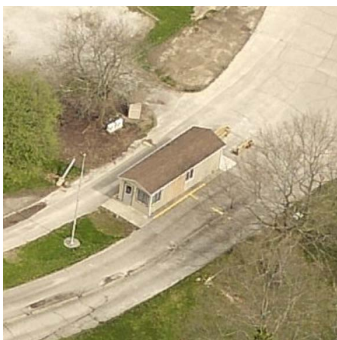


SCHEDULE	SCOPE	NEED
FY2022		Roof structure/enclosure will increase expected life-cycle of the utility equipment and lower annual maintenance costs.
FY2023	\$20,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Contact Station	Update or Replacement	242
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SCHEDULE	SCOPE	NEED
FY2022		Facility does not meet the needs of the current capacity of the park and campground. Accessibility issues have been identified in the transition plan. Employees must cross traffic to use the restroom. If the ORV park is developed, the anticipated longer season and increased usage will cause additional issues.
FY2023	\$170,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Cottage Island Bridge	Structural Inspection	41
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SCHEDULE		SCOPE	NEED
FY2022	\$1,850	Complete inspection and report by a qualified engineer every five 5 years.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GRV	Firewood Shed	Replacement	160
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SCHEDULE		SCOPE	NEED
FY2022	\$15,000	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.	Current wood storage shed does not have sufficient capacity to serve campers needs, provide dry storage, or facility inventory of stock.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Group Area 1 Pavilion	Roof Replacement Shingle	1034
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SCHEDULE		SCOPE	NEED
FY2022	\$5,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

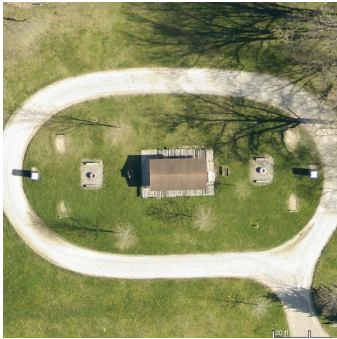
Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Group Area 10 and 11 Pavilion	Roof Replacement Shingle	1035
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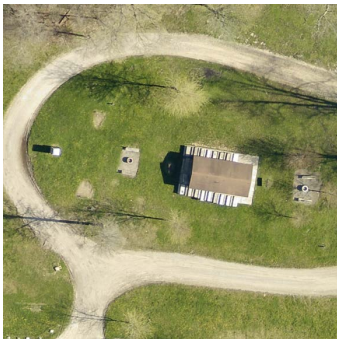


SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Group Area 12 and 13 Pavilion	Roof Replacement Shingle	1036
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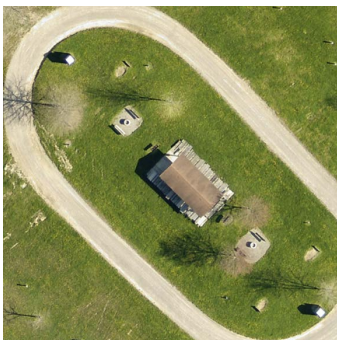


SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Group Area 2 and 3 Pavilion	Roof Replacement Shingle	1037
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SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Group Area 4 and 5 Pavilion	Roof Replacement Shingle	1038
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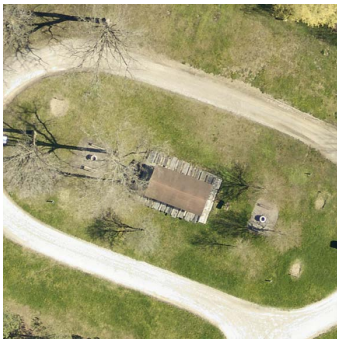


SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Group Area 6 and 7 Pavilion	Roof Replacement Shingle	1039
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SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Group Area 8 and 9 Pavilion	Roof Replacement Shingle	1040
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SCHEDULE		SCOPE	NEED
FY2022	\$6,000	Removal and replacement of approximately 6 Squares (100SF/Sq) of asphalt shingle roofing, not including any structural or wood deck replacements.	Original asphalt shingle roofs were install as part the 2003 Campground Renovation project and have an approximate life-cycle of 20 years.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Groveland Oaks			
GRV	Mathews Island Bridge	Replacement	1527



SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024	\$90,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

GRV	Mathews Island Bridge	Structural Inspection	45
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SCHEDULE	SCOPE	NEED
FY2022	\$1,850	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.
FY2023	\$1,850	
FY2024	\$1,850	
FY2025	\$1,850	
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GRV	Paradise Island Long Span Bridge	Replacement	1526
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024	\$500,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Paradise Island Long Span Bridge	Structural Inspection	42
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SCHEDULE		SCOPE	NEED
FY2022	\$2,350	Complete inspection and report by a qualified engineer every year until replacement of bridge is completed.	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.
FY2023	\$2,350		
FY2024	\$2,350		
FY2025	\$2,350		
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GRV	Paradise Island Short Span Bridge	Structural Inspection	43
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SCHEDULE		SCOPE	NEED
FY2022		Complete inspection and report with a qualified engineer every 5 years.	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.
FY2023	\$1,850		
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

GRV	Park House 6000 Grange Hall	Air Conditioner Installation	1584
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SCHEDULE		SCOPE	NEED
FY2022		Replace existing 1970s installed boiler heating system with central heating, ventilation and cooling system, including demolition of existing radiant heat coils and plumbing and installation of new duct distribution system.	Due to the age, inefficiency and condensation issues of the existing boiler system, the system could be replaced with a more efficient central HVAC system
FY2023			
FY2024			
FY2025	\$25,000		
FY2026			

Project Type: Capital Projects

Project Priority: Asset Mgt Type: New

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Park House 6000 Grange Hall	Roof Replacement Shingle	157
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SCHEDULE		SCOPE	NEED
FY2022	\$17,000	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.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Park House 6000 Grange Hall	Water Supply Generator	1585
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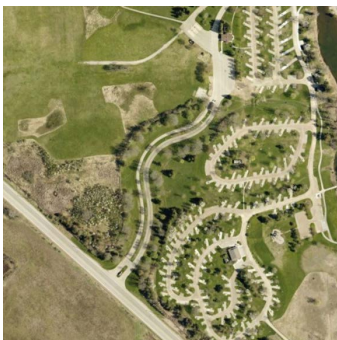


SCHEDULE		SCOPE	NEED
FY2022		Install a new generator for the park house.	Due to frequent power outages and the water supply well for the maintenance yard is feed from the residential well, providing the alternate power to the residence will maintain power for the existing well to supply the maintenance the required water supply for proper park operations.
FY2023	\$15,000		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

GRV	Pavement and Drainage	Entrance Drive Repair or Replacement	1577
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SCHEDULE		SCOPE	NEED
FY2022		Full depth milling of existing 1,000 entrance boulevard from Dixie Highway to and around the existing contact station.	Original entrance boulevard installed in the early 1980s is over 35 years old, with no history of replacement or repaving. Average life-cycle of asphalt pavement is approximately 20 years.
FY2023			
FY2024			
FY2025	\$140,000		
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Groveland Oaks

GRV	Pines Playground	Replacement	1224
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SCHEDULE		SCOPE	NEED
FY2022	\$80,000	Replacement and update of the existing 2003 installed playground.	Replacement is required to remain current with all applicable public playground safety standards and trends.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

GRV	Recreation Pavilion	Roof Replacement Shingle	155
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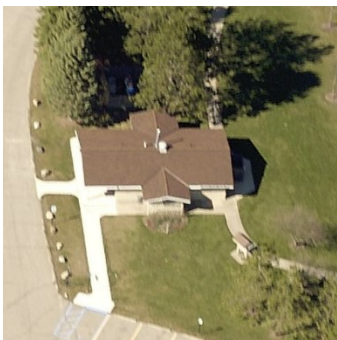


SCHEDULE		SCOPE	NEED
FY2022		Remove and replace the 5,240-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.	Structure was constructed in 1985. Project is part of the park system-wide management of building 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.
FY2023			
FY2024			
FY2025	\$40,500		
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

GRV	Section A Restroom	Interior Renovation	158
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SCHEDULE		SCOPE	NEED
FY2022		Renovate interior to update deteriorated materials and fixtures and to comply with accessibility standards.	Restroom was constructed in 1972. Ceramic tiles and drop ceiling are in poor condition. Need for accessibility updates was identified in the Transition Plan.
FY2023	\$330,000		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Groveland Oaks			
GRV	Septic Field	Inspection	46



SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$5,000	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 2 Asset Mgt Type: RM

GRV	Septic Field	Parkwide Sanitary Improvements	1927
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SCHEDULE	SCOPE	NEED
FY2022		As part of the Holly and Groveland Township's request to extend sanitary sewers for Genesee County into Oakland County, particularly to Grange Hall Road and Dixie Highway, the Water Resource Commissioner's study has estimated 114 Residential Equivalent Units for the Groveland Oaks Campground. This consideration is based in part by EGLE's recommendation for Parks to study alternative sanitary disposal systems for the (5) aging septic fields located at the campground and site.
FY2023		
FY2024		
FY2025	\$1,500,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
HRV	Proposed New	Parking Lot	1936

Holly Oaks



SCHEDULE	SCOPE	NEED
FY2022 \$200,000	All earthwork and grading necessary to complete the second phase installation of the previously designed/engineered 220,000 square foot southern asphalt millings parking lot and park entrance, along the Dixie Hwy property line, according to site plan requirements.	Earthwork and grading required by site plan review and for noise control.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

HRV	Proposed New	Parking Lot Grant Reimbursement	1937
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SCHEDULE	SCOPE	NEED
FY2022 (\$200,000)	Project funding from the Michigan Department of Natural Resources.	
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

Budget Center	Asset Name	Project Name	Project ID
IND	Boathouse	Roof Replacement Shingle	161

Independence Oaks



SCHEDULE	SCOPE	NEED
FY2022 \$18,500	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.	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.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Camp Wilderness Bridge	Structural Inspection	277
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SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every 5 years.	Timber bridge was constructed in YEAR; last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024 \$3,000		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

IND	Camp Wilderness Pavilion 1 North	Roof Replacement	1623
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SCHEDULE	SCOPE	NEED
FY2022	Replacement of the 1100-square foot asphalt shingle roof.	Requires replacement due to age and existing condition.
FY2023		
FY2024 \$6,000		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Camp Wilderness Pavilion 2 South	Roof Replacement	1624
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SCHEDULE	SCOPE	NEED
FY2022		Requires replacement due to age and existing condition.
FY2023		
FY2024	\$6,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Concession and Bathhouse	Site and Building Improvements	163
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SCHEDULE	SCOPE	NEED
FY2022	\$25,000	Concession and bathhouse were built in 1986. Beach area is very popular and in need of updates to retain current users and attract new visitors. Circulation in lake needs to be increased, bathhouse is subject to leaking and mildew, concession building is unused, landscaping needs to be assessed and upgraded.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Dock and Boardwalk	Replacements	53
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SCHEDULE	SCOPE	NEED
FY2022	\$200,000	Boardwalks and docks are maintained regularly. Specific docks have been identified that have failed members and require replacement to ensure safety of trail users.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Hidden Springs Dam	Structural Inspection	275
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SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every five years.	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.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

IND	Hidden Springs Parking Lot	Storm Sewer Maintenance	217
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SCHEDULE	SCOPE	NEED
FY2022	Vacuum drains in Hidden Springs parking lot every 5 years.	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 were vacuumed last in
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

IND	Lakepoint Pavilion	Roof Replacement Shingle	1058
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SCHEDULE	SCOPE	NEED
FY2022	Replacement of the 1100-square foot asphalt shingle roof.	Requires replacement due to age and existing condition.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Maintenance Cold Storage	Pole Barn Addition	54
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SCHEDULE	SCOPE	NEED
FY2022		Tractor implements are currently stored outside unprotected from the weather; pole barn addition would provide for cold storage and improved maintenance of this equipment.
FY2023		
FY2024		
FY2025		
FY2026	\$132,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

IND	Maintenance Cold Storage	Roof Replacement	1630
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SCHEDULE	SCOPE	NEED
FY2022		Requires replacement due to age and existing condition.
FY2023	\$23,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Moraine Knoll Playground	Replacement	56
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SCHEDULE	SCOPE	NEED
FY2022	\$80,000	Play structure was installed in 1998 and is outdated and not compliant with accessibility or current safety guidelines.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
IND	Nature Center Bridge	Repair	1201

Independence Oaks



SCHEDULE	SCOPE	NEED
FY2022 \$30,000	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".	Need for bridge repairs identified in the structural inspection performed in October 2018.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: DM

IND	Nature Center Bridge	Structural Inspection	276
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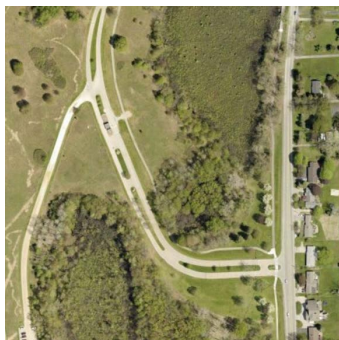


SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every 5 years.	Timber bridge was last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024 \$3,000		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

IND	Park Entrance Boulevard	Paving	1980
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SCHEDULE	SCOPE	NEED
FY2022 \$287,500	1-1/2" milling and paving of the main 1,550 linear foot, 4-lane park entrance boulevard, from Sashabaw Road to a point west of the entrance boulevard, where the 2-lane park entrance road begins, including all paved parking lot approaches.	Original asphalt entrance was installed in 1970's and requires annual pavement maintenance for removing portions of the road and paving (cut and Patch) to filling pavement crack.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Park Entrance Road	Paving	1979
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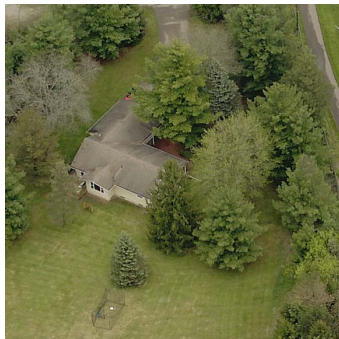


SCHEDULE		SCOPE	NEED
FY2022	\$438,000	1-1/2" milling and paving of the main 2.920 linear foot, 2-lane park entrance road, from the a point west of the entrance boulevard to the T-intersection, including all paved parking lot approaches.	Original asphalt road was installed in 1998 and requires annual pavement maintenance for removing portions of the road and paving (cut and patch) to filling pavement crack.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Park House 9489 Sashabaw	HVAC Replacement	49
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SCHEDULE		SCOPE	NEED
FY2022		Replace the 40,000 BTU, 40 gallon water heater installed prior to our purchase of the facility.	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.
FY2023	\$10,000		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Park Road North	Paving	1982
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SCHEDULE		SCOPE	NEED
FY2022	\$487,500	1-1/2" milling and paving of the 3,250 linear foot, 2-lane park road, from the T-intersection to the Nature center parking lot, including all paved parking lot approaches.	Original asphalt road was installed in 1998 and requires annual pavement maintenance for removing portions of the road and paving (cut and patch) to filling pavement crack.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
IND	Park Road South	Paving	1983

Independence Oaks



SCHEDULE	SCOPE	NEED
FY2022 \$337,500	1-1/2" milling and paving of the 3,250 linear foot, 2-lane park road, from the T-intersection to the Nature center parking lot, including all paved parking lot approaches.	Original asphalt road was installed in 1998 and requires annual pavement maintenance for removing portions of the road and paving (cut and patch) to filling pavement crack.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Pine Grove Playground	Replacement	58
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SCHEDULE	SCOPE	NEED
FY2022	Replace playground with a similar-sized accessible playground compliant with Consumer Products Safety Commission public playground guidelines.	Play structure was installed in 1997 and is outdated and not compliant with accessibility or current safety guidelines.
FY2023 \$80,000		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

IND	River Loop East Bridge	Structural Inspection	218
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SCHEDULE	SCOPE	NEED
FY2022	Complete inspection and report by a qualified engineer every 5 years.	Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024		
FY2025		
FY2026 \$5,000		

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Sensory Garden and Pond	Improvements	59
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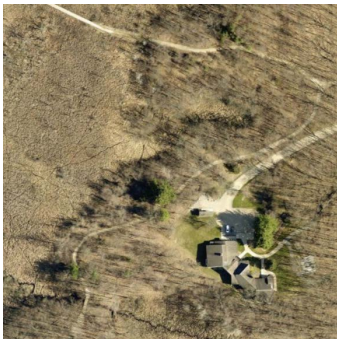


SCHEDULE	SCOPE	NEED
FY2022		Pond and trellis located near Wint Nature Center were installed in 2000. Pond and has developed leaks in the pond liner and trellis is failing. The project is intended to reduce the need for maintenance and repairs.
FY2023	\$20,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Trail G Habitat Trail	Improvements	1511
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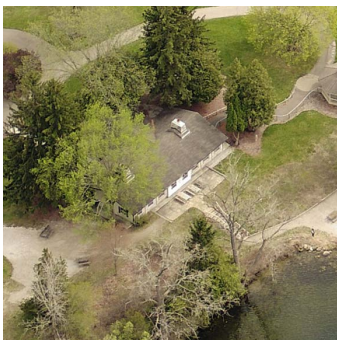


SCHEDULE	SCOPE	NEED
FY2022	\$50,000	Habitat Trail and connector to Nature Center building does not meet ADA guidelines.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 2 Asset Mgt Type: DM

IND	Twin Chimneys Pavilion	Roof Replacement Shingle	376
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SCHEDULE	SCOPE	NEED
FY2022		Requires replacement due to age and existing condition.
FY2023		
FY2024		
FY2025	\$21,770	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Independence Oaks

IND	Twin Chimneys Restroom	Roof Replacement Shingle	1071
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SCHEDULE	SCOPE	NEED
FY2022		Requires replacement due to age and existing condition.
FY2023		
FY2024		
FY2025	\$6,650	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

IND	Waters Edge Playground	Replacement	1230
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SCHEDULE	SCOPE	NEED
FY2022		Play structure is outdated and not compliant with accessibility or current safety guidelines.
FY2023	\$80,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Lyon Oaks			
LYC, LYG	Clubhouse	Interior Renovation	60



SCHEDULE	SCOPE	NEED
FY2022		Carpet and fixtures were installed when the facility was constructed in 2001 and are worn. Conference center main room is too large for intimate gatherings or smaller meetings – providing partitions would be intended to make the facility attractive to rent for more types of groups and events.
FY2023		
FY2024		
FY2025		
FY2026	\$180,000	
		Renovate conference center, grill room and other public spaces within the clubhouse, including installation of partitions in the conference center main room to divide area into three rooms. Phase I: carpet replacement (LYC operating budget in FY2018); Phase II: design and installation of room partitioning systems

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

LYC, LYG	Pavement and Drainage	Parking Lot Replacement	63
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SCHEDULE	SCOPE	NEED
FY2022		Asphalt and base are failing and requires frequent patching. Replacement will improve attractiveness of the facility and reduce maintenance needs.
FY2023	\$924,000	
FY2024		
FY2025		
FY2026		
		Replace two existing parking lots, including any necessary gravel base repairs. East Parking Lot - LYG allocation (81,000 square feet); West parking lot - LYC allocation (86,000 square feet).

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

LYC, LYG, LYP	Pavement and Drainage	Entrance Drive Replacement	61
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SCHEDULE	SCOPE	NEED
FY2022		Construction of existing roads in 2000 were built on heavy clay soils with minimal under-drainage and gravel base resulting in poor asphalt conditions. Pavement, especially next to the shoulders, is failing. Gravel shoulders are difficult to maintain due to snow removal in winter.
FY2023	\$556,000	
FY2024		
FY2025		
FY2026		
		Replace entrance drive to conference center and golf course. Consider new lighting and installation of bar gate as part of the project.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
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Lyon Oaks

LYG	Golf Driving Range	Improvements	404
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SCHEDULE	SCOPE	NEED
FY2022		Driving Range improvements are an opportunity to increase visitor satisfaction and potential revenue.
FY2023		
FY2024		
FY2025		
FY2026	\$25,000	

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: RM

LYG	Golf Restrooms	Floor Resurfacing	221
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SCHEDULE	SCOPE	NEED
FY2022		The two on-course restrooms are in good shape. Floors need to be refinished.
FY2023		
FY2024		
FY2025	\$10,000	
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

LYG	Hole #11 Boardwalk	Replacement	164
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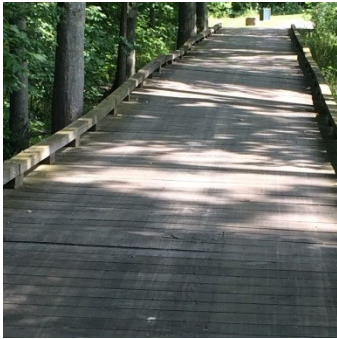
SCHEDULE	SCOPE	NEED
FY2022		Boardwalk at Hole #11 was installed in 2002 as part of original golf course construction. Boardwalk is damaged by frost and heaving.
FY2023	\$70,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Lyon Oaks			
LYG	Hole #17 Boardwalk	Replacement	62

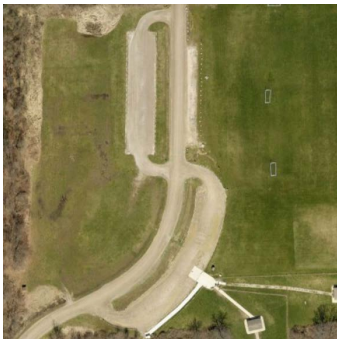


SCHEDULE	SCOPE	NEED
FY2022		Boardwalk at Hole #17 was installed in 2002 as part of original golf course construction. Inadequate base post construction resulted in irregular frost heaving of the deck. Widening of the boardwalk is needed to accommodate emergency vehicles.
FY2023	\$75,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

LYP	Pavement and Drainage	Sports Field Parking Lot Expansion	166
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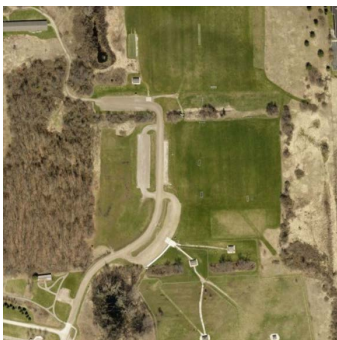


SCHEDULE	SCOPE	NEED
FY2022		Existing overflow lawn parking area has continual muddy and slippery conditions. Conversion to a gravel lot would be intended to make the lot usable year-round, reduce maintenance needs, and increase level of customer service at revenue-generating facilities.
FY2023		
FY2024		
FY2025		
FY2026	\$165,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

LYP	Proposed New	Dog Park and Sports Field Restroom	165
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SCHEDULE	SCOPE	NEED
FY2022		Portable toilet currently in place does not serve the needs of both Dog Park and Sport Field users.
FY2023		
FY2024		
FY2025		
FY2026	\$275,000	

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: New

Budget Center	Asset Name	Project Name	Project ID
Lyon Oaks			
LYP	Woods Edge Playground	Replacement	1535



SCHEDULE	SCOPE	NEED
FY2022		Play structure was installed in 2003 and is outdated and not compliant with accessibility or current safety guidelines.
FY2023	\$80,000	
FY2024		
FY2025		
FY2026		

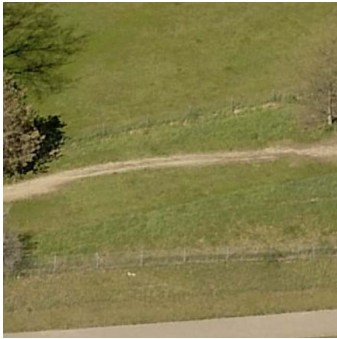
Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
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Orion Oaks

ORN	Boundaries	Boundary Fence Replacement (ROW)	1636
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SCHEDULE	SCOPE	NEED
FY2022		Replacement is required due to age, condition and continual annual maintenance.
FY2023		
FY2024	\$351,500	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ORN	Entrance Signs (3)	Replacement	170
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SCHEDULE	SCOPE	NEED
FY2022		Orion Oaks has four entrances. None of the entrances comply with sign or brand standards.
FY2023		
FY2024	\$45,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: RM

ORN	Lake 16 Boat Ramp and Dock	Replacement	65
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SCHEDULE	SCOPE	NEED
FY2022		Concrete ramp and floating dock are failing. Replacement would be intended to improve visitor safety and experience and accessibility.
FY2023	\$25,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

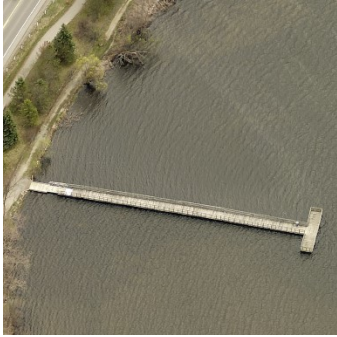
Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Orion Oaks

ORN	Lake 16 Fishing Pier	Replacement	168
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SCHEDULE	SCOPE	NEED
FY2022		Floats are failing on fishing pier. Fishing pier is 25 years old, requires frequent maintenance and continues to deteriorate.
FY2023		
FY2024		
FY2025	\$190,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ORN	Maintenance Yard	Cold Storage Design	223
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$10,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ORN	Trail D Dragon Loop	Accessibility Enhancements	245
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SCHEDULE	SCOPE	NEED
FY2022		Trail surface does not meet accessibility guidelines. Phase I of this project was approved as part of the FY2018 Trail Enhancements program. 3,408 linear feet of the Dragon Loop between markers #13 and #30 were improved to specification. Phase II was cancelled due to budget constraints.
FY2023	\$190,000	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 5 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

FY2022-FY2026 Project Scopes

Budget Center	Asset Name	Project Name	Project ID
ORN	Utilities and Infrastructure	Water and Electrical to Maintenance Shed	1550

Orion Oaks



SCHEDULE	SCOPE	NEED
FY2022		
FY2023	\$30,000	Establish utility lines to maintenance shed, including water and electrical.
FY2024		Heat, water and electrical are needed for staff to use the maintenance shed in four seasons.
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RDD	Dog Park Contact Station Shed	Replacement	711
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SCHEDULE	SCOPE	NEED
FY2022		Existing contact station is a temporary structure that is inadequate for required functions and for employee comfort and safety.
FY2023	\$25,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

RDD	Utilities and Infrastructure	Drinking Fountains	1692
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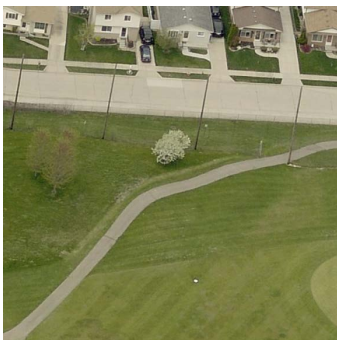


SCHEDULE	SCOPE	NEED
FY2022		There is no water fountain for the dog park guests.
FY2023		
FY2024	\$4,500	
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

RDG	Boundaries	Golf Netting Replacement	1683
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SCHEDULE	SCOPE	NEED
FY2022		Replacement is required to prevent property damage and ensure the safety of the neighboring residential structures and families.
FY2023		
FY2024	\$30,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RDG	Asset Name	Project Name	Project ID
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SCHEDULE	SCOPE	NEED
FY2022		Cart barn is too small for current operation. Barn is unheated, which affects life of golf cart batteries.
FY2023		
FY2024		
FY2025		
FY2026	\$110,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

RDG	Asset Name	Project Name	Project ID
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SCHEDULE	SCOPE	NEED
FY2022		Tunnel is a culvert and is deteriorating. Pathway over tunnel is fenced on both sides, dividing the golf course and connecting the neighborhood with the school. Fencing is needed to keep pedestrians safe from golf balls.
FY2023		
FY2024		
FY2025	\$100,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDG	Asset Name	Project Name	Project ID
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SCHEDULE	SCOPE	NEED
FY2022		Irrigation controllers and satellites are outdated.
FY2023		
FY2024	\$90,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RDG	Park Maintenance Building	Cold storage expansion	173



SCHEDULE	SCOPE	NEED
FY2022		Maintenance Building was built to support golf course and smaller waterpark and does not meet needs of current park operation with 5 separate facilities and increased maintenance staffing. Current equipment storage is insufficient, resulting in equipment stored outside during operational months resulting in shorter equipment life. This project need to be assessed as part of the FY2021-23 golf operation review.
FY2023		
FY2024		
FY2025		
FY2026	\$242,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDG	Park Maintenance Building	HVAC Replacement with Split System	817
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SCHEDULE	SCOPE	NEED
FY2022		Existing 20+ year old heating system beyond it's manufacturer recommended life cycle. Air Conditioning is recommended not only for employee comfort, but to keep the required computer and electronic control system cooler during the summer months.
FY2023		
FY2024	\$6,000	
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: Asset Mgt Type: DM

RDG	Park Maintenance Building	Water heater replacement	818
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SCHEDULE	SCOPE	NEED
FY2022		Existing 20+ year old water heater is beyond it's manufacturer recommended life cycle.
FY2023		
FY2024		
FY2025		
FY2026	\$1,500	

Project Type: Maintenance Projects

Project Priority: Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RDG RDP RWP	Asset Name	Project Name	Project ID
	Park Maintenance Building	Network update	694



SCHEDULE	SCOPE	NEED
FY2022		Current network is cellular based, not connected to the County intranet and is insufficient for network based control systems.
FY2023		
FY2024		
FY2025		
FY2026	\$25,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

RDG RDP RWP	Asset Name	Project Name	Project ID
	Park Maintenance Yard	Expansion and Improvement	174

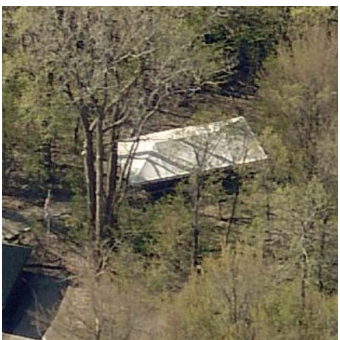


SCHEDULE	SCOPE	NEED
FY2022		Maintenance Yard does not meet need of current park operation. Parking and vehicle turning radius for maintenance staff and equipment is insufficient. Entrance apron is too short between street and gate, which creates a problem with delivery trucks entering blocking road. This project need to be assessed as part of the FY2021-23 golf operation review.
FY2023		
FY2024		
FY2025		
FY2026	\$407,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDG RDP RWP	Asset Name	Project Name	Project ID
	Proposed New	Pavilion at Tent Site	333



SCHEDULE	SCOPE	NEED
FY2022		Replacement of tent with permanent structure is an opportunity to increase facility usage and lower maintenance costs.
FY2023		
FY2024		
FY2025		
FY2026	\$75,000	

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: New

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RDP	Boundaries	Fenceline Management	177
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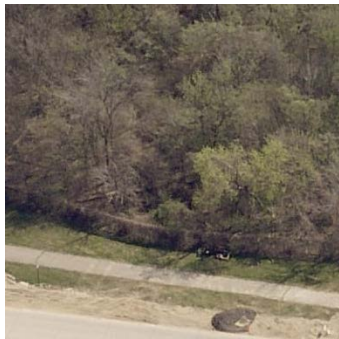


SCHEDULE	SCOPE	NEED
FY2022		Sections of fence and gates are damaged or deteriorating.
FY2023		
FY2024		
FY2025		
FY2026	\$170,000	
Inventory and prioritize fence repair and replacement needs and phase implementation over 3 years. 50% cost share by City of Madison Heights anticipated. Dimensions: east property line = 2,800'; south property line and southern two thirds of west property line = 2,300'; north property line and northern one third of west property line = 1,800'.		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Boundaries	Fenceline Management Reimbursement	1918
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SCHEDULE	SCOPE	NEED
FY2022		See Project ID 177.
FY2023		
FY2024		
FY2025		
FY2026	(\$82,500)	
Reimbursement by Madison Heights per lease agreement.		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Nature Center	HVAC replacement	71
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SCHEDULE	SCOPE	NEED
FY2022		Structure was built in 1996 and expanded in 2001; HVAC system was installed in 1996. Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.
FY2023	\$348,000	
FY2024		
FY2025		
FY2026		
Replacement of inefficient and undersized heating, ventilation and air conditioning (HVAC) system. Project is in coordination with City of Madison Heights Capital Improvement Plan. 50% cost share by City of Madison Heights is anticipated.		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

FY2022-FY2026 Project Scopes

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RDP	Asset Name	Project Name	Project ID
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SCHEDULE	SCOPE	NEED
FY2022	Reimbursement by Madison Heights	See Project ID 71.
FY2023	per lease agreement.	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Asset Name	Project Name	Project ID
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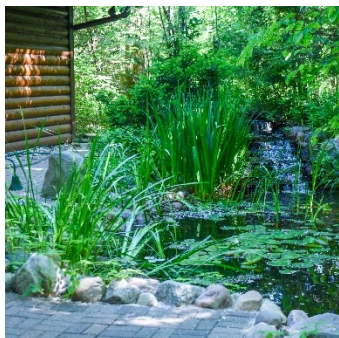


SCHEDULE	SCOPE	NEED
FY2022	Evaluate and improve landscape and amenities surrounding the Nature Center; including wood decking, concrete walk, garage asphalt approach and landscaping around building. 50% cost share by City of Madison Heights is anticipated.	Deck, pond and other areas surrounding the Nature 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).
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Asset Name	Project Name	Project ID
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SCHEDULE	SCOPE	NEED
FY2022	Reimbursement by Madison Heights	See Project ID 1315.
FY2023	per lease agreement.	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			

RDP	Nature Center Parking Lot	Improvements	179
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**SCHEDULE**

FY2022	
FY2023	
FY2024	\$300,000
FY2025	
FY2026	

SCOPE

Update design to improve parking lot and entrance drive to improve pedestrian circulation for operations and programming. Include additional parking, safer pedestrian routes, wider drive widths and turning radii, storm water swales and improved lighting. Revisit 2015 design documents. 50% cost share by City of Madison Heights is anticipated.

NEED

Nature Center has significant capacity issues due to lack of parking and inability for buses to easily access, park and exit the site. Traffic flow conflicts with pedestrian flow. When lot is full, visitors park on neighborhood streets and walk in, which presents potential safety issues and loss of revenue. Design for project was done in 2015 and construction estimated received from construction manager, instructed by Commission not to proceed with final construction documents and bidding.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Nature Center Parking Lot	Improvements Reimbursement	1731
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**SCHEDULE**

FY2022	
FY2023	
FY2024	(\$147,500)
FY2025	
FY2026	

SCOPE

Reimbursement by Madison Heights per lease agreement.

NEED

See Project ID 179.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Signs	Hales Street Monument Sign Replacement	176
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**SCHEDULE**

FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$50,000

SCOPE

Design and install replacement of entrance sign that complies with sign and brand standards. Consider incorporation of LED sign to increase visibility and awareness of events and activities. Coordinate with Wayfinding Work Group. 50% cost share by City of Madison Heights anticipated.

NEED

Update to entrance sign would be intended to comply with sign and brand standards and increase visibility of waterpark.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
RDP	Signs	Hales Street Monument Sign Replacement Reimbursement	1732

Red Oaks



SCHEDULE	SCOPE	NEED
FY2022		
FY2023		
FY2024		
FY2025		
FY2026	(\$22,500)	

Reimbursement by Madison Heights per lease agreement.

See Project ID 176.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: New

RDP	Vernal Pond Deck	Replacement	175
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SCHEDULE	SCOPE	NEED
FY2022		
FY2023		
FY2024	\$10,000	
FY2025		
FY2026		

Replace 300 square foot deck. 50% cost share by City of Madison Heights anticipated.

Vernal pond overlook deck is deteriorating.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RDP	Vernal Pond Deck	Replacement Reimbursement	1916
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SCHEDULE	SCOPE	NEED
FY2022		
FY2023		
FY2024	(\$2,500)	
FY2025		
FY2026		

Reimbursement by Madison Heights per lease agreement.

See Project ID 175.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RWC	Waterpark Concession	Improvements	1813

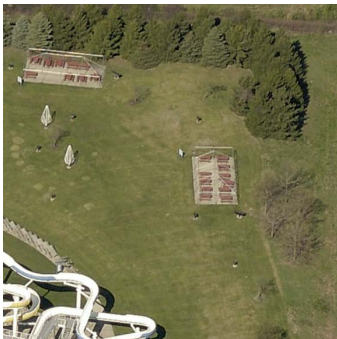


SCHEDULE	SCOPE	NEED
FY2022		Waterpark concession building was constructed in 1987 with a remodel in 2015 and a walk-in freezer installed in 2018. Improvements are needed to provided an improved workflow and environment for staff, as well as improved customer service.
FY2023	\$188,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Proposed New	Pavilions (4)	186
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SCHEDULE	SCOPE	NEED
FY2022		Temporary tents are in use and rented to groups. Replacement with permanent structures would be intended to improve customer service and decrease maintenance needs (erecting and taking down tents, periodic replacement of tents).
FY2023		
FY2024		
FY2025		
FY2026	\$160,000	

Project Type: Capital Projects

Project Priority: 4 Asset Mgt Type: New

RWP	Boundaries	Berm Security Fencing	182
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SCHEDULE	SCOPE	NEED
FY2022		Sections of fence are deteriorated or damaged.
FY2023		
FY2024	\$40,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RWP	Boundaries	Replacement	75



SCHEDULE	SCOPE	NEED
FY2022		Fence is more than 30 years old. Several sections of fence are damaged or falling down. Replacement is needed for safety and security and to improve the appearance of the waterpark.
FY2023		
FY2024	\$90,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Signs	Sign Replacement	184
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SCHEDULE	SCOPE	NEED
FY2022		Update to entrance sign would be intended to comply with sign and brand standards and increase visibility of waterpark.
FY2023		
FY2024		
FY2025		
FY2026	\$50,000	

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: New

RWP	Site and Grounds	Waterpark Irrigation System Replacement	384
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SCHEDULE	SCOPE	NEED
FY2022		Replacement is required due to age, condition and annual maintenance to ensure the system maintains high traffic lawn areas, in and around the waterpark.
FY2023		
FY2024		
FY2025		
FY2026	\$144,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Red Oaks

RWP	Utilities and Infrastructure	Drinking Fountain Replacements	1814
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SCHEDULE	SCOPE	NEED
FY2022		Allow guests the option to bring and fill their water bottles, while reducing recycling needs for disposable plastic water bottles.
FY2023		
FY2024	\$7,500	
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: Asset Mgt Type: RM

RWP	Waterpark Bathhouse	Exterior Renovation	1678
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SCHEDULE	SCOPE	NEED
FY2022		Renovation is required due to age, condition of masonry and steel materials, group entrance function and staff use of the existing breezeway.
FY2023		
FY2024	\$85,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Waterpark Bathhouse	Roof Replacement Metal	181
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SCHEDULE	SCOPE	NEED
FY2022	\$120,000	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.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RWP	Waterpark Bridge	Structural Inspection	1190



SCHEDULE	SCOPE	NEED
FY2022		Bridge was constructed in YEAR. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2023		
FY2024		
FY2025		
FY2026	\$10,000	

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

RWP	Waterpark Former Entrance	Improvements	185
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SCHEDULE	SCOPE	NEED
FY2022		Entrance is original to waterpark construction in 1988. it is no longer in use and needs adjustment to make area secure and more attractive.
FY2023	\$20,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Waterpark Maintenance Building	Main Wave Pool Boiler Replacement	825
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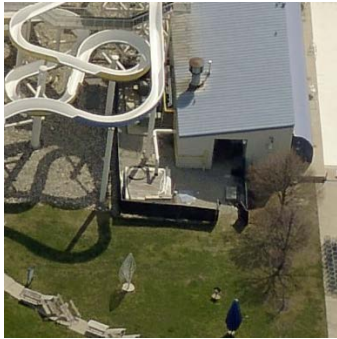
SCHEDULE	SCOPE	NEED
FY2022	\$100,000	Replacement required due to age and annual maintenance.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RWP	Waterpark Maintenance Building	Roof and Storage Extension	189



SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$130,000

SCOPE

Design and construct approximately 800 square feet of covered storage adjacent to the wave pool mechanical building.

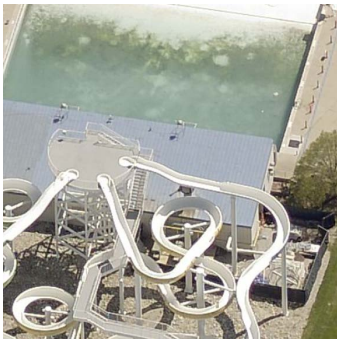
NEED

Two areas adjacent to the Mechanical Building are uncovered, leaving equipment open to the elements. Boilers for the wave pool and river ride are located on the north side and equipment storage located on the west side. Construction of covered storage would reduce the need to replace parts due to exposure to weather.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Waterpark Maintenance Building	Roof Replacement	1106
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SCHEDULE	
FY2022	
FY2023	
FY2024	\$30,000
FY2025	
FY2026	

SCOPE

Replacement of approximate 3,700 square feet of standing seam metal roof, including underlayment, fascia, soffit and gutters.

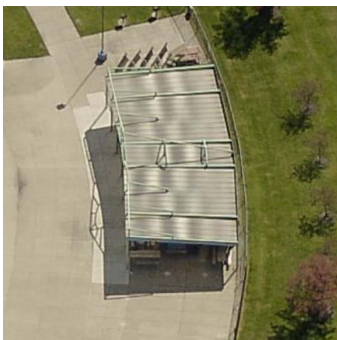
NEED

Original 1980's installed standing seam roof is developing holes and beginning to leak. The roof has been repaired and repainted several times.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

RWP	Waterpark Pavilion	Roof Replacement Metal	187
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SCHEDULE	
FY2022	\$200,000
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

Remove and replace the 2,010-square foot plastic roof with the same material, including any necessary substrate replacement or repairs. Repair or redesign gutter; evaluate need for further drainage improvement.

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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
RWP	Waterpark River Ride	ADA Entrance Railing	79

Red Oaks

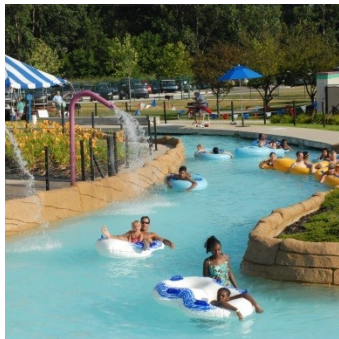


SCHEDULE	SCOPE	NEED
FY2022 \$65,000	Install an ADA-compliant stainless steel railing system at the zero-depth river ride entrance with tube corral and improved circulation.	River ride was installed in 2003. Zero-depth entrance is a wide area and installation of a railing will make the area safer for entry by persons of all abilities. Project will also create a corral for patrons to pick-up and drop-off river ride tubes.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 2 Asset Mgt Type: DM

RWP	Waterpark River Ride	Repair and Painting	80
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SCHEDULE	SCOPE	NEED
FY2022	Paint structure, including stripping and repair of bottom surface with epoxy paint.	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.
FY2023		
FY2024		
FY2025 \$125,000		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

RWP	Waterpark Wave Pool and Waterslide	Wavepool Improvements	1173
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SCHEDULE	SCOPE	NEED
FY2022	Remove existing concrete deck adjacent to pool wall and install edge drain, remove and replace existing 350 linear feet of pool edge coping stones/gutters, 175 linear feet of entry steps, 350 linear feet of safety cables/posts, (3) life guard stands and restore concrete decking.	All listed scope items, original to the 1991 constructed wavepool, have been repaired, patch or painted several times and now required full removal and replacement.
FY2023		
FY2024		
FY2025 \$150,000		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Springfield Oaks

SAC	Activity Center	EMS Upgrade	1528
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SCHEDULE	SCOPE	NEED
FY2022		Existing system does not comply with current standards.
FY2023		
FY2024		
FY2025		
FY2026	\$50,000	

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: RM

SAC	Activity Center	Siding Painting	1202
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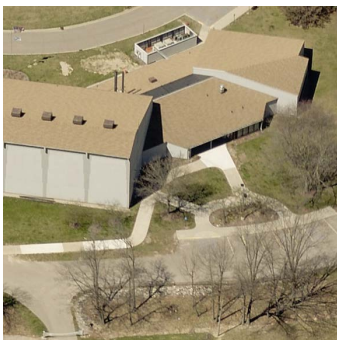


SCHEDULE	SCOPE	NEED
FY2022		Painting is needed as part of ongoing repairs to the Activity Center siding.
FY2023		
FY2024		
FY2025		
FY2026	\$120,000	

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

SAC	Activity Center	Siding Replacement	194
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024	\$240,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Springfield Oaks			
SAC	Barn Pavement and Storm Sewer	Replacement	84



SCHEDULE	SCOPE	NEED
FY2022		Pavement was installed over a number of years in the 1980s and 1990s. Both pavement and storm sewers are failing.
FY2023		
FY2024		
FY2025	\$100,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SAC	Barns	Siding Replacement	85
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SCHEDULE	SCOPE	NEED
FY2022		Replacement of wood siding with metal is intended to eliminate need of continual painting and improve appearance of barns.
FY2023	\$60,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SAC	Ellis Barn	Painting	226
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024		
FY2025		
FY2026	\$135,000	

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Springfield Oaks			
SAC	Goat Barn	Siding Replacement	1607



SCHEDULE	SCOPE	NEED
FY2022		Replacement of wood siding with metal is intended to eliminate need of continual painting and improve appearance of barns.
FY2023	\$15,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SAC	Modular Restrooms (2)	Replacements	197
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SCHEDULE	SCOPE	NEED
FY2022		Two modular restroom and shower buildings were installed in 1980s. Framing and flooring are deteriorated. Replacement of temporary buildings could consider more strategic locations to better serve both campgrounds and Ellis Barn and could be a benefit as use and rental of these areas increases. Any increase in capacity would need to be supported
FY2023		
FY2024		
FY2025	\$825,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SAC	Rotary Park Bridge	Structural Inspection	1193
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024		
FY2025		
FY2026	\$1,250	

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Springfield Oaks			
SAC	Stormwater Management System	Improvements Phase I	1314



SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	\$560,000
FY2026	

SCOPE

Implement components of the Springfield Oaks Activity Center DRAFT Stormwater Management Plan that comply with federal, state and local standards and regulations.

NEED

The Springfield Oaks DRAFT Stormwater Management Plan proposed design solutions to improve management of stormwater and meet Oakland County Water Resources Commissioner standards as well as local standards and pertinent federal, state and local stormwater regulations. The Management Plan also provides recommendations for funding sources to increase capacity to implement projects. Initial project emphasis will be on hydraulically connected rain gardens to manage runoff adjacent to Andersonville Road.

Project Type: Capital Projects

Project Priority: 2 Asset Mgt Type: DM

SAC	Water Tower	Inspection	92
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SCHEDULE	
FY2022	
FY2023	
FY2024	\$5,000
FY2025	
FY2026	

SCOPE

Commence structural inspections in FY2024.

NEED

Improvements to water tower were identified in the engineering reports conducted in 2007 and 2013. Improvements in FY2018 included permitting, lead base paint abatement, over-coating, installation of safety equipment, and a water chlorination system. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

SPG	Fenceline	Replacement	98
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SCHEDULE	
FY2022	
FY2023	\$104,000
FY2024	
FY2025	
FY2026	

SCOPE

Replace approximately \$1,925 LF of 6' chain-link fence along Andersonville Road, including staking and vegetation clearing.

NEED

Fence is old and deteriorating. Replacement will reduce need for repairs and improve appearance of park property.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
Springfield Oaks			
SPG	Golf Cart Barn	Building Expansion	201



SCHEDULE	SCOPE	NEED
FY2022		Existing cart barn tightly fit all existing carts, with the exception of the food service cart, into the barn for nightly storage and leaves no room for maneuvering, cleaning and disinfecting.
FY2023		
FY2024		
FY2025		
FY2026	\$80,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SPG	Golf Course Drainage System	Replacement	202
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SCHEDULE	SCOPE	NEED
FY2022		Underground drainage system needs to be replaced. Pooling is seen in areas and sinkholes have occurred in two areas.
FY2023	\$75,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SPG	Golf Course Irrigation System	Replacement	99
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SCHEDULE	SCOPE	NEED
FY2022		Irrigation was installed with golf course development in 1976. Front nine irrigation mains and system controls were replaced in 2016. Replacement is based on lifecycle of the system and is intended to reduce need for system repairs.
FY2023	\$280,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
Springfield Oaks			
SPG	Maintenance Building North	HVAC Replacement	100



SCHEDULE	
FY2022	\$15,000
FY2023	
FY2024	
FY2025	
FY2026	

SCOPE

The 75,000 BTU Furnace installed in 1992 is used for heating the offices and restroom located in the golf course maintenance building with an HVAC system.

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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SPG, SPR	Clubhouse	Area and Parking Lot Site Improvements	200
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SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$605,000

SCOPE

Design site improvements that enlarge circular drive, improve existing parking spaces, include accessible and van-accessible spaces and access aisles; relocate dumpster and provide concrete pad and screening. Include stormwater management and increased capacity as indicated. Consider combining with rear employee parking area. Phase I: Design; Phase II: Construction.

NEED

Existing 122-space parking lot is inadequate and does not provide for accessible parking. As improvements to the Clubhouse are planned and potentially increase capacity, associated increase in parking capacity will be required by ordinance. Location and setting for dumpster needs to be evaluated. Topography surrounding Clubhouse is steep and may need accommodation for accessibility to move from parking lot to Clubhouse.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

SPG, SPR	Clubhouse	Renovation	96
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SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$550,000

SCOPE

This is the first phase of an overall update to the clubhouse; concepts are being developed and individual projects will be identified and confirmed with the Commission. Phase I (FY2018): Architectural design and replacement of selected windows and areas of siding; Phases II-III: to be determined by planning in previous phase.

NEED

Building was constructed in 1973, with improvements in 1990 and new roof in 2015. Updates will help improve marketability of the facility. Potential improvements include replacement of windows and siding, installation of a deck, interior renovation; installation of direct vent fireplace, updates to kitchen, bar, and pro shop. Accessibility (ADA) improvements will be incorporated and increased need for parking and external circulation will need to be considered.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

ADM	Administration Building	Boiler Replacement	105
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SCHEDULE		SCOPE	NEED
FY2022	\$462,000	Replace the 401,000 BTU boiler and related equipment installed in 1988 used for building heat at the Administration Building.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADM	Administration Building	Carpet Replacement	1499
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SCHEDULE		SCOPE	NEED
FY2022		Replace carpeting throughout the building with carpet tile.	Carpeting is showing significant signs of wear.
FY2023			
FY2024			
FY2025	\$46,138		
FY2026			

Project Type: Maintenance Projects

Project Priority: 5 Asset Mgt Type: DM

ADM	Administration Building	Deck Replacement	1555
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SCHEDULE		SCOPE	NEED
FY2022		Removal and replacement of the 1991 installed exterior wood deck, located off the existing employee break room.	Replacement is required due to the age and annual maintenance to keep the deck safe for employee use.
FY2023			
FY2024	\$15,000		
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

ADM	Facilities Maintenance Building	HVAC Replacement	108
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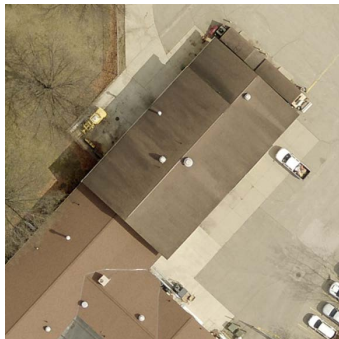


SCHEDULE		SCOPE	NEED
FY2022	\$100,000	Replace the air handler, 10 ton condenser unit and related equipment installed in 1990 used for the office space heating, cooling and ventilation located in the facilities maintenance building.	Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

ADM	Facilities Maintenance Building	Roof Replacement North Shingle	1004
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SCHEDULE		SCOPE	NEED
FY2022		Replace 4,160-square foot roof with asphalt shingles.	At the north end of the Facilities Maintenance Building, the roof over garage is in poor condition, is leaking, and needs to be replaced soon.
FY2023			
FY2024			
FY2025	\$33,000		
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
WCM	Proposed New	EOB to Market Pathway	969

Waterford Oaks

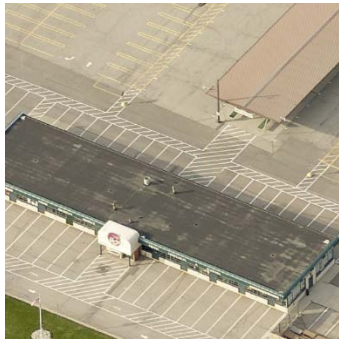


SCHEDULE	SCOPE	NEED
FY2022		Recreational need, environmental feasibility, project specifications, and maintenance requirements to be determined per OCPR Trail Standards. Project has been suggested as an opportunity to create an internal pathway that links the Oakland County Executive Office Building with the Farmers Market.
FY2023		
FY2024		
FY2025		
FY2026	\$75,000	
Design and construct an accessible trail that links the Oakland that Oakland County Executive Office Building with the Farmers Market and complies with OCPR Trail Standards, federal accessibility guidelines, state wetland regulations and US Fish and Wildlife restrictions. Communicate with Road Commission for Oakland County (RCOC) regarding potentially locating segments within RCOC property, avoiding utilities in road ROW. Coordinate planning and implementation with Trails Work Group. Trail specifications and dimensions to be developed. Cost share with Oakland County General Fund is anticipated.		

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: New

WCM	Market Building	Market Building and Pavilion Improvements	204
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SCHEDULE	SCOPE	NEED
FY2022		Market building and vendor pavilion were constructed in 1953. Need for accessibility updates to all areas of market were identified in Transition Plan.
FY2023		
FY2024	\$1,754,000	
FY2025		
FY2026		
Site has many complex needs on a small site - implementation of any one element needs to fit into a larger overall plan. Evaluate entire site and its structures, identifying program elements and creating an overall site design. Elements may include building improvements, updated vendor spaces with utility updates, updates to restrooms, addition of covered vendor areas at ends of market building, adding curtain system to market canopy, and addition of storage and event structures. Implement accessibility updates. Conduct public engagement to confirm public need and guide design.		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
WCM	Market Pavilion	Structural Inspection	493

Waterford Oaks



SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	
FY2026	\$5,000

SCOPE
Complete inspection and report by a qualified engineer every five years.

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.

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

WCM	Site and Grounds	Market Site Improvements	205
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SCHEDULE	
FY2022	
FY2023	
FY2024	
FY2025	\$640,000
FY2026	

SCOPE
Redesign, improve and expand parking lot.

NEED
Parking lot surface needs repair. Lot layout needs redesign to provide better access to overflow parking, improve traffic flow and pedestrian safety and manage stormwater on the site. Need for accessibility improvements was identified in Transition Plan.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	Activity Center	Boiler Replacement	106
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SCHEDULE	
FY2022	
FY2023	
FY2024	\$40,000
FY2025	
FY2026	

SCOPE
Replace the 780,000 BTU boiler and related equipment installed in 1989 used for building heat located in the Activities Center.

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.

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

WTR	Activity Center	Flooring Replacement	1517
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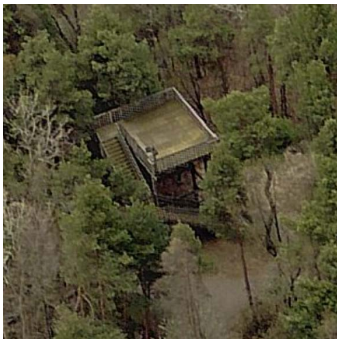


SCHEDULE		SCOPE	NEED
FY2022	\$16,000	Remove and replace approximately 5715 sq/ft of existing tile. Remove and replace approximately 480 sq/ft of wallbase. See quote.	Replace the floor at the WTR activity center. It is around 20-25 years old and is getting beyond repair, last year the Activity Center had 199 events according to RecTrac.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 4 Asset Mgt Type: DM

WTR	Fridge Toboggan Tower	Stair Tower Removal	1534
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SCHEDULE		SCOPE	NEED
FY2022	\$65,000	Remove stair tower and restore site.	Stair tower needs to be removed per engineer evaluation in 2019.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: DM

WTR	House 1580 Scott Lake (Ernst)	Roof Replacement Shingle	206
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SCHEDULE		SCOPE	NEED
FY2022		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.	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.
FY2023	\$15,000		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

WTR	House 1580 Scott Lake (Ernst)	Window Replacements	235
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SCHEDULE	SCOPE	NEED
FY2022		Per lease agreement, OCPR is responsible for maintain roof, windows, siding and plumbing in the residence. Need for window replacements are anticipated.
FY2023	\$40,000	
FY2024		
FY2025		
FY2026		

Project Type: Maintenance Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	House and Shed 2896 Watkins Lake Road	Roof Replacement Shingle	367
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$13,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	Lookout Lodge	Deck Structural Inspection	1194
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023		
FY2024		
FY2025		
FY2026	\$2,500	

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

WTR	Paradise Peninsula Landing Building	Boiler Replacement	110
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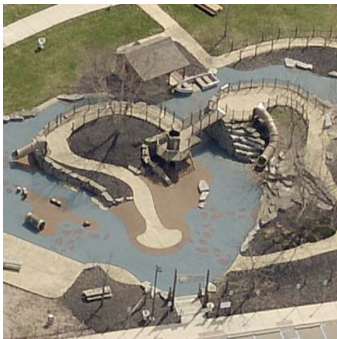


SCHEDULE		SCOPE	NEED
FY2022	\$10,000	Replace the 100,000 BTU boiler and related equipment installed in 1994 used for building heat.	Project is part of the park system-wide management of building equipment. Replacement is scheduled when warranted by the age and condition of equipment and is intended to reduce unscheduled replacement and increase efficiencies.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	Paradise Peninsula Playground	Shade Structures	500
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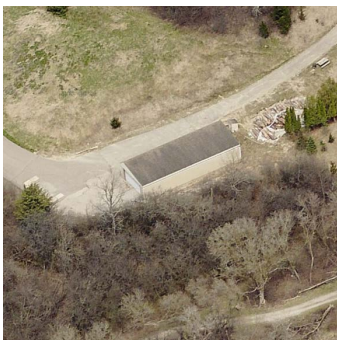


SCHEDULE		SCOPE	NEED
FY2022		Purchase and installation of the previously designed shade structures over the play feature/elements, including the consideration for water misting elements to the playground.	As originally intended, this playground was designed and engineered to be fully universally accessible for persons with all disabilities, including skin sensitivities. At the time of construction in 2006, the project budget did not support the purchase and installation of the shade structure. Installation of the shade structure would complete the intent of the playground.
FY2023			
FY2024			
FY2025			
FY2026	\$75,000		

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: New

WTR	Park Storage Shed North	Roof Replacement	1151
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SCHEDULE		SCOPE	NEED
FY2022		Replacement of the existing 1990s installed, 300 square foot asphalt shingle storage roof shed.	Replacement required due to age and condition.
FY2023			
FY2024	\$2,000		
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement

Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
WTR	Park Storage Shelter West	Roof Replacement Shingle	1149

Waterford Oaks



SCHEDULE		SCOPE	NEED
FY2022		Replacement of the existing.1990's installed, 1,300 sf asphalt shingle storage roof shed.	Replacement required due to age and condition.
FY2023	\$10,500		
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	Platform Tennis Courts (2)	Tube Heater Replacements	112
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SCHEDULE		SCOPE	NEED
FY2022	\$5,000	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.	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.
FY2023			
FY2024			
FY2025			
FY2026			

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WTR	Trail A Loop	Improvements	265
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SCHEDULE		SCOPE	NEED
FY2022		Evaluate trail surfaces and routes and make improvements, including accessibility updates, as needed; inventory trail wayfinding signage and update as needed. Trail enhancements shall comply with OCPR Trail Standards as well as federal accessibility guidelines, state wetland regulations and US Fish and Wildlife restrictions. Coordinate planning and implementation with Trails Work Group.	Need for accessibility improvements to existing routes has been identified in the ADA Transition Plan. Need for signage indicating trail conditions has been identified in the park plans.
FY2023			
FY2024	\$150,000		
FY2025			
FY2026			

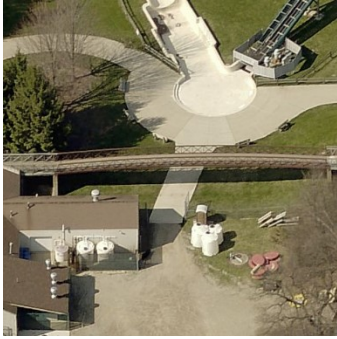
Project Type: Maintenance Projects

Project Priority: 5 Asset Mgt Type: DM

Budget Center	Asset Name	Project Name	Project ID
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Waterford Oaks

WWP	Waterpark Bridge	Structural Inspection	228
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SCHEDULE		SCOPE	NEED
FY2022	\$2,500	Complete inspection and report by a qualified engineer every year.	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.
FY2023	\$2,500		
FY2024	\$2,500		
FY2025	\$2,500		
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

WWP	Waterpark Children's Play Structure	Structural Inspection	273
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SCHEDULE		SCOPE	NEED
FY2022		Complete inspection and report by a qualified engineer every 5 years.	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.
FY2023	\$3,500		
FY2024			
FY2025			
FY2026			

Project Type: Maintenance Projects

Project Priority: 1 Asset Mgt Type: RM

Budget Center	Asset Name	Project Name	Project ID
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White Lake Oaks

WLC	Clubhouse	Roof Replacement PVC	1155
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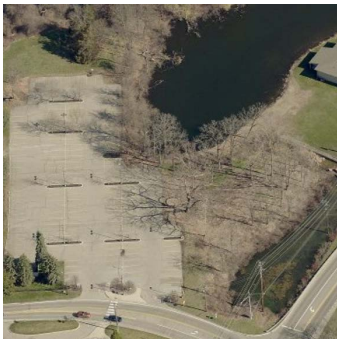


SCHEDULE	SCOPE	NEED
FY2022		Clubhouse was constructed in 2005. PVC membrane flat roof needs replacement due to age and wear.
FY2023		
FY2024	\$36,000	
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: RM

WLC/WLG	Pavement and Drainage	North Parking Lot Replacement and Expansion	1170
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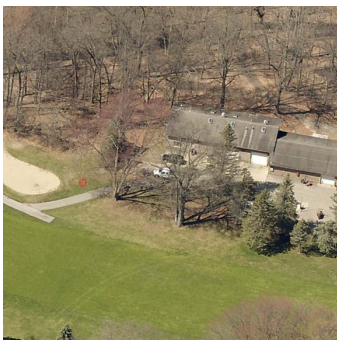


SCHEDULE	SCOPE	NEED
FY2022		Pursuant township site plan standards, the building occupancy is limited to the number of available parking spaces. Additionally, the existing 20+ year old asphalt parking lot require continued annual maintenance and repair. Completion of the expansion and paving of the existing parking may increase revenue and lower annual maintenance expenses.
FY2023		
FY2024		
FY2025	\$250,000	
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WLG	Employee Parking Lot	Maintenance Parking Improvements	1675
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SCHEDULE	SCOPE	NEED
FY2022		Due to continual maintenance and repair of the 20+ year old maintenance drive and parking, mill and capping will reduce annual maintenance costs.
FY2023		
FY2024		
FY2025		
FY2026	\$110,000	

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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White Lake Oaks

WLG	Fenceline	Replacement	120
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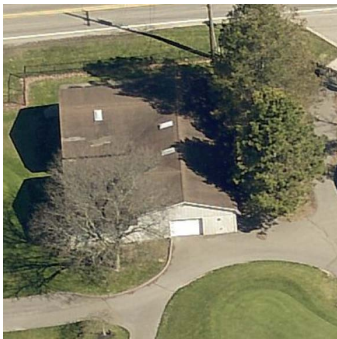


SCHEDULE	SCOPE	NEED
FY2022		Fenceline was installed in 1977 and 1995. Fence has deteriorated. Maintenance of the fenceline is intended to decrease maintenance needs and improve attractiveness of the golf course.
FY2023	\$52,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WLG	Golf Cart Barn	Siding Repairs	1663
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SCHEDULE	SCOPE	NEED
FY2022		Existing T-111 wood siding continually requires maintenance, repair and painting. Enclosing the building exterior reduces annual maintenance labor and material expenses.
FY2023	\$20,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WLG	Golf Course Irrigation System	Replacements Phase II	1179
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SCHEDULE	SCOPE	NEED
FY2022	\$220,000	Project is part of the ongoing upgrade to the 2006-installed irrigation system.
FY2023		
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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White Lake Oaks

WLG	Hole #13 Fairway Culvert	Replacement	472
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SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. See "C" on drainage map.
FY2023	\$40,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

WLG	Hole #18 Fairway Culvert	Replacement	470
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SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. See "D" on drainage map
FY2023	\$85,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

WLG	Hole #18 Pond	Dredge and Drain Cleanout	1529
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SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. See "A" on drainage map.
FY2023	\$30,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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White Lake Oaks

WLG	Hole #18 Pond Culvert	Replacement	269
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SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. Culvert is not aligned properly, most likely due to freeze-thaw heaving. Currently still draining to wetland but will need to be reset. See "F" located north of "A" on drainage map.
FY2023	\$75,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

WLG	Hole #9 Culvert	Replacement	471
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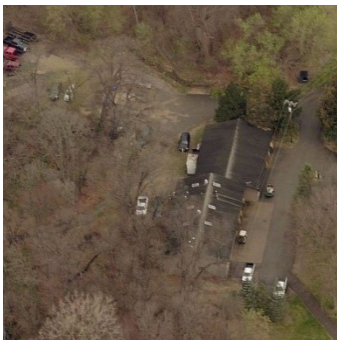


SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. See "E" on drainage map.
FY2023	\$50,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

WLG	Maintenance Building	HVAC Replacement	121
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SCHEDULE	SCOPE	NEED
FY2022		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.
FY2023	\$9,500	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 3 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset

Budget Center	Asset Name	Project Name	Project ID
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White Lake Oaks

WLG	Maintenance Culvert	Replacement	1530
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SCHEDULE	SCOPE	NEED
FY2022		Golf course drainage system has failing culverts and accumulated sediment. See "B" on drainage map.
FY2023	\$11,000	
FY2024		
FY2025		
FY2026		

Project Type: Capital Projects

Project Priority: 1 Asset Mgt Type: DM

WLG	Site and Grounds	First Tee Renovation	1676
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SCHEDULE	SCOPE	NEED
FY2022		Reducing the size of the tee box will create space for improved golf cart staging and relieve congestion around the clubhouse and proshop.
FY2023		
FY2024		
FY2025		
FY2026	\$125,000	

Project Type: Capital Projects

Project Priority: 5 Asset Mgt Type: DM

Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement
 Asset Mgt Type Legend: RM = Regular Asset Management; DM = Deferred Asset Management; New = New Asset