



# FY2023- FY2027 Asset Management Plans

Capital Improvement Program (CIP)

Maintenance Management Plan (MMP)

Natural Resources Management Plan (NR)

## Contents

<b>I. Introduction.....</b>	<b>2</b>
Parks Commission Memo.....	3
<b>II.General Information.....</b>	<b>5</b>
Asset Management Plans Development Timeline .....	5
Definitions .....	6
Program Descriptions.....	11
Planning Review .....	15
Park Planning and Project Workflow.....	19
Budget Center Abbreviations.....	20
Unit Descriptions.....	21
<b>III.Fiscal Information .....</b>	<b>22</b>
Investment in Assets .....	22
Historical Reinvestment in Existing Assets .....	22
Project Priorities.....	23
<b>IV.Capital Improvement Program .....</b>	<b>24</b>
FY2023 Capital Improvement Program Project List .....	25
FY2023-FY2027 Capital Improvement Program Forecast .....	28
<b>V.Maintenance Management Plan.....</b>	<b>35</b>
FY2023 Maintenance Management Plan Project List .....	36
FY2023-FY2027 Maintenance Management Plan Forecast .....	38
<b>VI.Natural Resources Management Plan .....</b>	<b>42</b>
FY2023 Natural Resources Management Project List .....	43
FY2023-FY2027 Natural Resources Management Forecast .....	45
<b>VII.Project Scopes .....</b>	<b>47</b>
FY2023-FY2027 Project Scopes .....	48

# I. Introduction

## Parks Commission Memo

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## Oakland County Parks and Recreation Commission Agenda Item Memo

Agenda #:

Department: Facilities Maintenance & Development

From: Michael J. Donnellon, Jr – Chief of Park Facilities Maintenance & Development  
Sarah Cook-Maylen – Chief of Planning and Environmental Sustainability

Subject: **Proposed Fiscal Year (FY) 2023-2027 Asset Management Plans (AMP)**  
Capital Improvement Program Plan Projects (CIP – Net Position)  
Maintenance Management Plan Projects (MMP – Operating Budget)  
Natural Resource Management Plan (NR – Operating Budget)

### **INTRODUCTION AND HISTORY**

#### **1. Proposed FY2023-2027 Asset Management Plans:**

- a. The proposed AMP project/program lists have been prioritized and 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.
- b. In working with the Executive Committee on a comprehensive project prioritization model that utilizes a combination of public survey information, attendance, cost recovery and other park data to assist with the prioritization investment in park assets, staff have utilized this preliminary model to propose the FY2023 CIP projects and program for the May Commission Budget Workshop.
- c. \$1M CIP Contingency is identified in FY2023. Project identification for this contingency amount will proceed pending completion of the *5-Year Parks and Recreation Master Plan 2023-2027* by the Parks Commission.
- d. This 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*<sup>1</sup>.
  - i. The list represents a 100% reinvestment in existing assets and facilities
  - ii. Park system assets have an estimated total replacement value of \$119,814,330<sup>2</sup>. Calculated reinvestment rate in FY2022 is 5.68%.<sup>3</sup>
- e. Past budget constraints have resulted in deferral of reinvestment in existing assets.
  - i. \$20,448,483 in deferred asset management reinvestments were identified in 2020.
  - 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 began to address this deferred reinvestment.

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<sup>1</sup> 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*.

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

<sup>3</sup> 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.

f. The proposed FY2023 funding includes:

i. CIP		
A. Programs/Projects Subtotal	\$	4,994,715
B. Contingency	\$	1,000,000
ii. MMP Programs/Projects Subtotal	\$	911,050
iii. NR Programs/Projects Subtotal	\$	902,000
iv. <b>TOTAL PROJECTS</b>	<b>\$</b>	<b>7,807,765</b>

## **ATTACHMENTS**

Attachment A – Proposed FY2023-2027 Asset Management Plan

<https://www.oakgov.com/parks/getinvolved/Pages/cip.aspx>.

(The document is bookmarked for your electronic review convenience.)

## **STAFF RECOMMENDATION**

Staff recommends Conceptual Approval of the Proposed FY2023-2027 Asset Management Plan that fund FY2023 projects/program as follows:

i. CIP		
A. Programs/Projects Subtotal	\$	4,994,715
B. Contingency	\$	1,000,000
ii. MMP Programs/Projects Subtotal	\$	911,050
iii. NR Programs/Projects Subtotal	\$	902,000
iv. <b>TOTAL PROJECTS</b>	<b>\$</b>	<b>7,807,765</b>

## **MOTION**

Move to conceptually approval of the Proposed FY2023-2027 Asset Management Plan that fund FY2023 projects/program as follows:

i. CIP		
A. Programs/Projects Subtotal	\$	4,994,715
B. Contingency	\$	1,000,000
ii. MMP Programs/Projects Subtotal	\$	911,050
iii. NR Programs/Projects Subtotal	\$	902,000
iv. <b>TOTAL PROJECTS</b>	<b>\$</b>	<b>7,807,765</b>

## 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)
<b>September - November</b>	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
<b>November - January</b>	Revise and review list of projects for the next fiscal year with the Administrative Management Team (AMT), including consideration for grant application opportunities
<b>February</b>	<b>Parks Commission receives and files list of proposed projects</b>
<b>February - March</b>	Refine list of proposed projects with staff and Executive Committee
<b>March</b>	Special budgetary workshop for Parks Commission review
<b>April</b>	Finalize proposed project lists for the funded and forecasted years Deadline to submit grant applications to the Michigan Department of Natural Resources
<b>May</b>	Submit proposed project lists for Parks Commission for conceptual approval in June
<b>June</b>	<b>Parks Commission conceptual approval of proposed project lists</b>
<b>June – August</b>	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.
<b>June – September</b>	Oakland County Board of Commissioners' budget review and approval process
<b>August</b>	Submit conceptually approved and adjusted <i>Asset Management Plans</i> to the Parks Commission for approval in September
<b>September</b>	<b>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>.</b>

## Definitions

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### 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.<sup>1</sup> 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<sup>2</sup>.”*

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

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<sup>1</sup> 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.

<sup>2</sup> 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](#).

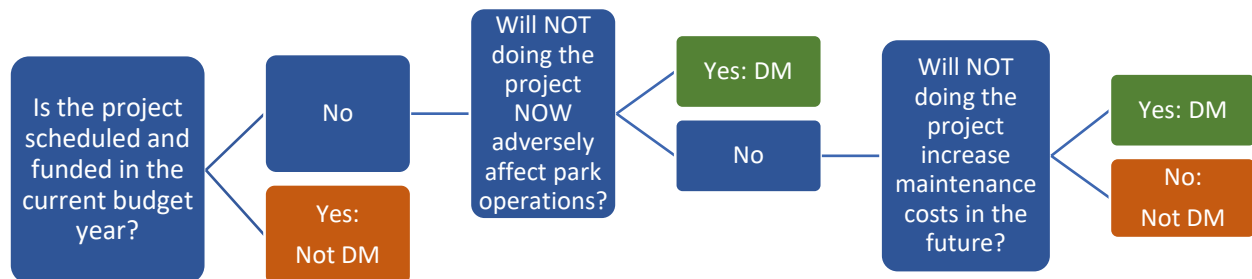
### Construction

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

### 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:<sup>3</sup>

*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.

### 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.

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

- 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.

Note: Staff is in the process of updating the prioritization process. These changes will be reflected in future Asset Management Plans.

### 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. These projects typically are not listed in the Asset Management Plan.

### 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 OCPR's *Parks and Recreation Master Plan 2018-2022* to sustainably reinvest in existing assets and infrastructure. The table below identifies the various system-wide asset programs that are in place and if required, 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	OCPR is required to comply with the Americans with Disabilities Act (ADA). Transition plans for each park identify actions to update facilities to meet ADA standards. Actions include continued management of ADA Transition Plans, replacement of existing building and grounds fixtures with ADA-compliant fixtures and improvement of routes between parking areas and park amenities and facilities to be accessible to persons of all abilities.	Accessibility Work Group	✓	✓	
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	✓	✓	
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		✓	

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
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	✓		
Pathway Replacement	Establishment of a 10-year budgetary program for the comprehensive replacement of approximately 29.5 miles of paved trails and golf cart paths within the park system.	Facilities Maintenance	✓		
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	Facilities Maintenance; Project Management Group;	✓	✓	

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
	replacement projects and continues to periodically inspect, service, repair and update the pavement inventory. Repairs are prioritized by safety issues, condition, and age.	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	✓	✓	✓
Sustainability	Funding for demonstration and educational projects to promote environmental sustainability throughout the park system. Projects may include (but not be limited to): native plantings, durable/recycled materials, stormwater management, energy management, material management/recycling, composting, green cleaning practices, etc.	Natural Resource 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			✓
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	Natural Resources Management		✓	✓

Focus Area	Program Description	Management Responsibility	C I P	M M P	NR
	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.				
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

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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, alternate reuse, 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.

#### *Diversity, Equity, and Inclusion*

Project planning includes identifying opportunities to advance equitable access to parks and recreation. That includes identifying any existing or potential barriers to participating and working to eliminate those barriers. This section will also 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, regulations and/or zoning standards 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	<b>Compile Information:</b> 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	<b>Analyze:</b> 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	<b>Draft:</b> Park vision, objectives, performance metrics, facility concepts		Park Vision and Facility Concepts	
	IV. Concept Refinement	<b>Conduct:</b> 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	<b>Forecast:</b> 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	<b>Conduct:</b> Design process for pre-design, schematic and design development phases, including the planning review report for Workflow phases I – IV Refer to Definitions for Design Process	Targeted facility-specific public engagement as indicated	Refined Project Scope & Budget  Planning Review	Approval of conceptual design program and budget
	VII. Project Construction Documents	<b>Conduct;</b> 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	<b>Implement:</b> Construction administration phase		Final Project Report Post-Construction Evaluation	
	IX. Evaluation	<b>Evaluate:</b> 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	Jim Dunleavy
ADD	Addison Oaks Park	Jim Dunleavy
ADM	Administrative Services	Chis Ward/Melissa Prowse/Phil Castonia
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	Melissa Prowse
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	Tom Hughes
SPG	Springfield Oaks Golf Course	Tom Hughes
SPR	Springfield Oaks Restaurant	Tom Hughes
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*<sup>4</sup>. Two types of investment in assets are identified – new investment and reinvestment. The current year's project list represents a 100% reinvestment in existing assets and facilities.

#### Historical Reinvestment in Existing Assets

Figure A: Reinvestment history FY2013-FY2023

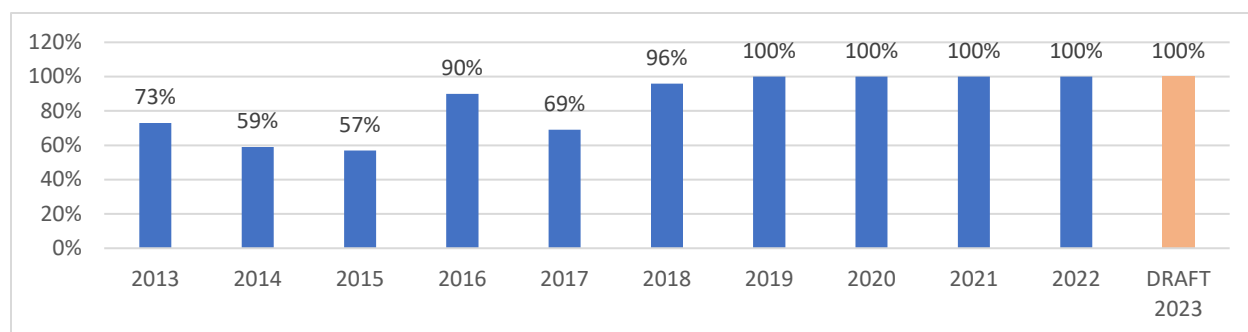


Table 6: Reinvestment history FY2013-FY2023

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%
2022	\$4,406,000	\$684,800	\$866,000	0%	100%
DRAFT 2023	\$4,994,715	\$911,050	\$902,000	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.

<sup>4</sup> 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*.

## 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 B: FY2023 Project Priority Percentages – all projects<sup>5</sup>

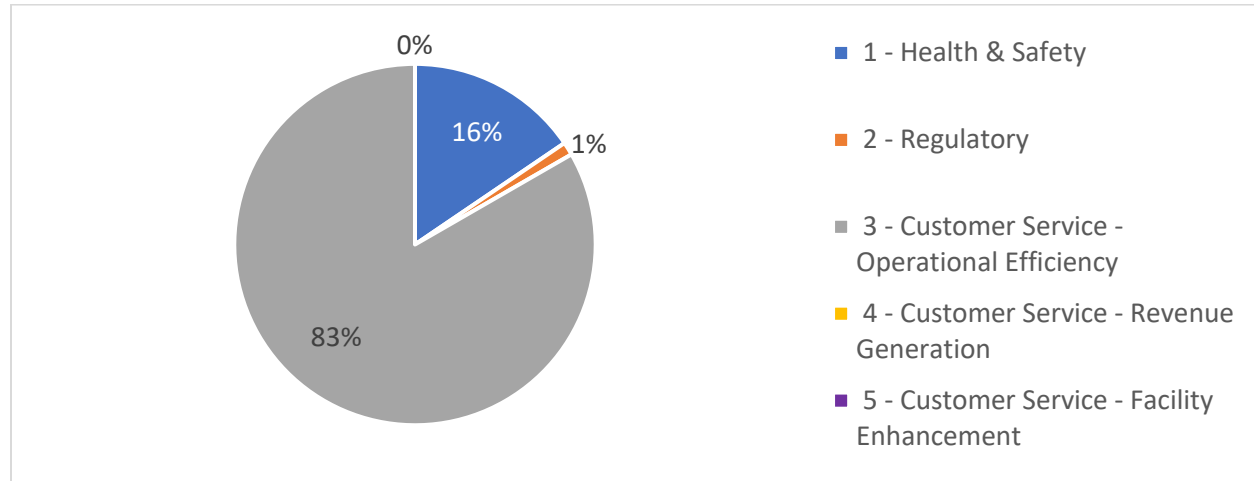


Figure C: FY2023 Project Priority Percentages for each budget

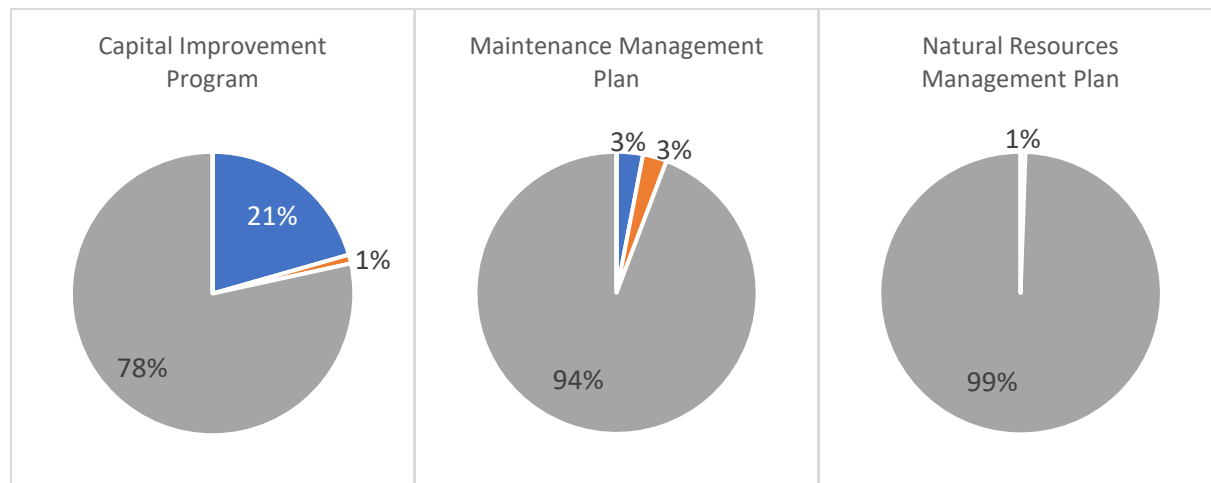


Table 7: FY2023 Project Priority Totals – all projects

	Capital Improvement Program	Maintenance Management Plan	Natural Resources Mgt Plan	Totals
1 - Health & Safety	1,028,115	27,550		1,055,665
2 - Regulatory	50,000	25,000	5,000	80,000
3 - Customer Service - Operational Efficiency	3,916,600	858,500	897,000	5,672,100
4 - Customer Service - Revenue Generation	-	-	-	-
5 - Customer Service - Facility Enhancement	-	-	-	-
<b>Totals</b>	<b>4,994,715</b>	<b>911,050</b>	<b>902,000</b>	<b>6,807,765</b>

<sup>5</sup> No projects in FY2023 are identified at Priority Levels 4 or 5

## 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.



## FY2023 Capital Improvement Program Project List

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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.



# FY2023 Capital Improvement Program Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023
<b>Capital Projects</b>					<b>4,994,715</b>
<b>Park System Programs</b>					
ADM	123	Accessibility	ADA Transition Program	2	50,000
ADM	329	Paved Pathways	Pathway Replacement Program	3	950,000
<b>Glen Oaks</b>					
GLG	149	Maintenance Chemical Mixing	Replacement	3	60,000
<b>Groveland Oaks</b>					
GRV	1821	Concession	Utility Enclosure	3	20,000
<b>Holly Oaks</b>					
HRV	1936	Pavement	Parking Lot	3	200,000
HRV	1937	Pavement	Parking Lot Grant Reimbursement	3	-200,000
<b>Independence Oaks</b>					
IND	2045	Beach Cove Pavilion	Roof Replacement	3	22,500
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	2221	Nature Center Bridge	Bridge Replacement	3	130,000
IND	58	Pine Grove Playground	Replacement	1	120,000
<b>Lyon Oaks</b>					
LYC, LYG, LYP	61	Pavement and Drainage	Entrance Drive Replacement	3	611,600
LYG	164	Hole #11 Boardwalk	Replacement	3	40,000
LYG	62	Hole #17 Boardwalk	Replacement	3	45,000
LYG	63	Pavement and Drainage	Parking Lot Replacement	3	475,000
<b>Orion Oaks</b>					
ORN	1550	Utilities and Infrastructure	Water and Electrical to Maintenance Shed	3	30,000
<b>Red Oaks</b>					
RDD	711	Dog Park Contact Station Shed	Replacement	3	25,000
RDG	1683	Boundaries	Hole #2 Net Replacement	3	30,000
RDG	2072	Boundaries	Hole #7 Net Replacement	3	30,000
RDP	1316	Nature Center Parking Lot	Asphalt Resurfacing	3	231,000
RDP	2118	Nature Center Parking Lot	Asphalt Resurfacing - CMH Funding	3	-113,000
RWP	1678	Waterpark Bathhouse	Exterior Renovation	3	85,000
RWP	185	Waterpark Former Entrance	Improvements	3	22,000
RWP	825	Waterpark Maintenance Building	Pool Boiler Replacements	3	450,000
RWP	1106	Waterpark Maintenance Building	Roof Replacement Metal	3	30,000
RWP	1173	Waterpark Wave Pool and Waterslide	Wavepool Improvements	3	150,000
<b>Springfield Oaks</b>					

## 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	FY2023
<b>Capital Projects</b>					<b>4,994,715</b>
<b>Springfield Oaks</b>					
SAC	85	Barns	Siding Replacement	3	81,000
SAC	90	Mill Pond Dam	Natural Area Restoration	1	3,340,000
SAC	1733	Mill Pond Dam	Natural Area Restoration Grant	1	-76,135
SAC	1734	Mill Pond Dam	Natural Area Restoration Local Match	1	-1,539,750
SAC	2226	Mill Pond Dam	Road & Culvert - RCOC Match	1	-816,000
SAC	2134	Utilities and Infrastructure	Pavement Improvements	5	52,750
SAC	2141	Utilities and Infrastructure	Pavement Improvements (OC Fair Board Donation)	5	-52,750
SPG	202	Golf Course Drainage System	Replacement	3	75,000
SPG	99	Golf Course Irrigation System	Replacement	3	308,000
<b>Waterford Oaks</b>					
WTR	2097	Lookout Lodge	Deck Repairs/Replacement	3	56,000
WTR	1149	Park Storage Shelter West	Roof Replacement Shingle	3	10,500
<b>White Lake Oaks</b>					
WLG	471	Hole #9 Culvert	Replacement	3	50,000
<b>Capital Projects Budget Target</b>					<b>-5,700,000</b>
	1750	Budget Target	Capital Improvement Program		-5,700,000
<b>Contingency</b>					<b>1,000,000</b>
<b>Park System Plans</b>					
ADM	2267	Recreation Master Plan	Contingency		1,000,000
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>294,715</b>

**Project Priority Legend**

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

## FY2023-FY2027 Capital Improvement Program Forecast

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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.



# FY2023-FY2027 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>Park System Programs</b>									
ADM	123	Accessibility	ADA Transition Program	2	50,000	50,000	50,000	50,000	50,000
ADM	329	Paved Pathways	Pathway Replacement Program	3	950,000	950,000	950,000	950,000	475,000
<b>Addison Oaks</b>									
ACC	1	Conference Center	Boiler Replacement	3		138,600			
ACC	2054	Conference Center	Exterior Renovation	3		592,500			
ACC	3	Conference Center	Garden Room AC Replacement	3				13,200	
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 Installation	4			25,000		
ADD	141	Buhl Lake Boathouse	Restroom Construction	3				70,000	
ADD	144	Park Entrance Drive	Dump Station Road Realignment	3					200,000
ADD	1658	Section C Restroom	Water Softener Installation	3		15,000			
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		
<b>Glen Oaks</b>									
GLC	26	Clubhouse	Deck Replacement	3		44,000			
GLC, GLG	30	Signs	Main Entrance Sign Replacement	5				55,000	
GLG	1808	Clubhouse	ProShop HVAC	3		20,000			
GLG	33	Fenceline	Replacement	3		44,000			
GLG	150	Golf Course Irrigation Pond	Irrigation Pond Relocation	3				224,400	
GLG	272	Maintenance Building	Maintenance Heater Replacement	3				15,000	
GLG	149	Maintenance Chemical Mixing	Replacement	3	60,000				
<b>Groveland Oaks</b>									
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	Improvements	3					170,000

## Project Priority Legend

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

FY2023-FY2027 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>Groveland Oaks</b>									
GRV	1527	Mathews Island Bridge	Replacement	1		100,000			
GRV	1526	Paradise Island Long Span Bridge	Replacement	1		500,000			
GRV	1584	Park House 6000 Grange Hall	Air Conditioner Installation	3			25,000		
GRV	1585	Park House 6000 Grange Hall	Water Supply Generator	3		15,000			
GRV	1577	Pavement and Drainage	Entrance Drive Replacement	3					140,000
GRV	152	Pavement and Drainage	PROPOSED Dumpstation Queuing Road and Trailer Parking	3				152,000	
GRV	154	Pines Restroom	Renovation	3					440,000
GRV	155	Recreation Pavilion	Roof Replacement Shingle	3			40,500		
GRV	158	Section A Restroom	Interior Renovation	3					330,000
<b>Holly Oaks</b>									
HRV	1936	Pavement	Parking Lot	3	200,000				
HRV	1937	Pavement	Parking Lot Grant Reimbursement	3	-200,000				
<b>Independence Oaks</b>									
IND	2045	Beach Cove Pavilion	Roof Replacement	3	22,500				
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	54	Maintenance Cold Storage	Pole Barn Addition	3				145,200	
IND	1630	Maintenance Cold Storage	Roof Replacement	3		23,000			
IND	1985	Maintenance Parking Lot	Maintenance Parking Lot Paving	3			79,250		
IND	2221	Nature Center Bridge	Bridge Replacement	3	130,000				
IND	58	Pine Grove Playground	Replacement	1	120,000				
IND	59	Sensory Garden and Pond	Improvements	3		22,000			
IND	163	Site and Grounds	Beach Site and Buildings Improvements	3		100,000			
IND	376	Twin Chimneys Pavilion	Roof Replacement Shingle	3			21,770		
IND	1071	Twin Chimneys Restroom	Roof Replacement Shingle	3			6,650		
IND	2049	Utilities and Infrastructure	Boathouse back-up generator	3		15,000			
IND	1943	Wint Nature Center	Roof Replacement	3		78,000			
<b>Lyon Oaks</b>									
LYC, LYG	60	Clubhouse	Interior Renovation	3				198,000	

**Project Priority Legend**

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

FY2023-FY2027 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>Lyon Oaks</b>									
LYC, LYG, LYP	61	Pavement and Drainage	Entrance Drive Replacement	3	611,600				
LYG	164	Hole #11 Boardwalk	Replacement	3	40,000				
LYG	62	Hole #17 Boardwalk	Replacement	3	45,000				
LYG	63	Pavement and Drainage	Parking Lot Replacement	3	475,000	550,000			
LYP	165	Buildings	Dog Park and Sports Field Restroom	5					245,000
LYP	166	Pavement and Drainage	Sports Field Parking Lot Expansion	3					181,500
LYP	1535	Woods Edge Playground	Relocation and Replacement	1		120,000			
<b>Orion Oaks</b>									
ORN	1636	Boundaries	Boundary Fence Replacement (ROW)	3					586,300
ORN	65	Lake 16 Boat Ramp and Dock	Replacement	3		27,500			
ORN	168	Lake 16 Fishing Pier	Replacement	3				190,000	
ORN	2051	Maintenance Shed	Roof Replacement	3			6,000		
ORN	223	Maintenance Yard	Cold Storage Addition	3				40,000	
ORN	67	Pavement and Drainage	Parking Lot Expansion and Second Entrance	3				891,000	
ORN	1550	Utilities and Infrastructure	Water and Electrical to Maintenance Shed	3	30,000				
<b>Red Oaks</b>									
RDD	711	Dog Park Contact Station Shed	Replacement	3	25,000				
RDG	1683	Boundaries	Hole #2 Net Replacement	3	30,000				
RDG	2072	Boundaries	Hole #7 Net Replacement	3	30,000				
RDG	171	Golf Cart Barn	Expansion	3				110,000	
RDG	172	Golf Course Irrigation System	Irrigation Improvements	3		90,000			
RDG	173	Park Maintenance Building	Cold storage expansion	3					242,000
RDG RDP	694	Park Maintenance Building	Network update	3				25,000	
RDG RDP	174	Park Maintenance Yard	Expansion and Improvement	3					407,000
RDP	177	Boundaries	Fenceline Management	3				170,000	
RDP	1918	Boundaries	Fenceline Management Reimbursement	3				-82,500	
RDP	75	Boundaries	Replacement	3		99,000			
RDP	71	Nature Center	HVAC replacement	3					348,000
RDP	1730	Nature Center	HVAC Replacement Reimbursement	3					-171,500

**Project Priority Legend**

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

FY2023-FY2027 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>Red Oaks</b>									
RDP	178	Nature Center	Office space remodeling	3					181,500
RDP	1915	Nature Center	Office Space Remodeling Reimbursement	3					-88,250
RDP	1316	Nature Center Parking Lot	Asphalt Resurfacing	3	231,000				
RDP	2118	Nature Center Parking Lot	Asphalt Resurfacing - CMH Funding	3	-113,000				
RDP	179	Nature Center Parking Lot	Improvements	3					330,000
RDP	1731	Nature Center Parking Lot	Improvements Reimbursement	3					-147,000
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			
RWP	182	Boundaries	Berm Security Fencing	1		40,000			
RWP	186	Buildings	PROPOSED Pavilions (4)	4				160,000	
RWP	184	Signs	Sign Replacement	5				50,000	
RWP	1678	Waterpark Bathhouse	Exterior Renovation	3	85,000				
RWP	185	Waterpark Former Entrance	Improvements	3	22,000				
RWP	384	Waterpark Irrigation System	Replacement	3				144,000	
RWP	825	Waterpark Maintenance Building	Pool Boiler Replacements	3	450,000				
RWP	1106	Waterpark Maintenance Building	Roof Replacement Metal	3	30,000				
RWP	1173	Waterpark Wave Pool and Waterslide	Wavepool Improvements	3	150,000				
<b>Springfield Oaks</b>									
SAC	194	Activity Center	Siding Replacement	3		240,000			
SAC	84	Barn Pavement and Storm Sewer	Replacement	3			110,000		
SAC	85	Barns	Siding Replacement	3	81,000				
SAC	90	Mill Pond Dam	Natural Area Restoration	1	3,340,000				
SAC	1733	Mill Pond Dam	Natural Area Restoration Grant	1	-76,135				
SAC	1734	Mill Pond Dam	Natural Area Restoration Local Match	1	-1,539,750				
SAC	2226	Mill Pond Dam	Road & Culvert - RCOC Match	1	-816,000				
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

FY2023-FY2027 Capital Improvement Program Forecast



Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>Springfield Oaks</b>									
SAC	1314	Stormwater Management System	Improvements Phase I	2					500,000
SAC	2140	Utilities and Infrastructure	Grand Hall HVAC Replacement	3				110,000	
SAC	2135	Utilities and Infrastructure	Main Entrance Drive Paving	5		114,000			
SAC	2142	Utilities and Infrastructure	Main Entrance Drive Paving (OC Fair Board Donation)	3		-114,000			
SAC	2134	Utilities and Infrastructure	Pavement Improvements	5	52,750				
SAC	2141	Utilities and Infrastructure	Pavement Improvements (OC Fair Board Donation)	5	-52,750				
SPG	98	Fenceline	Replacement	3					114,400
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	308,000				
SPG, SPR	200	Clubhouse	Area and Parking Lot Site Improvements	3				605,000	
SPG, SPR	96	Clubhouse	Renovation	3			605,000		
<b>Waterford Oaks</b>									
ADM	1555	Administration Building	Deck Replacement	3		15,000			
ADM	1004	Facilities Maintenance Building	Roof Replacement North Shingle	3			33,000		
WCM	204	Market Building	Market Building and Pavilion Improvements	3		1,754,000			
WCM	205	Site and Grounds	Market Site Improvements	3			640,000		
WCM	969	Trails	PROPOSED EOB to Market Pathway	5				75,000	
WTR	106	Activity Center	Boiler Replacement	3		40,000			
WTR	2097	Lookout Lodge	Deck Repairs/Replacement	3	56,000				
WTR	500	Paradise Peninsula Playground	Shade Structures	5				75,000	
WTR	1149	Park Storage Shelter	West Roof Replacement Shingle	3	10,500				
<b>White Lake Oaks</b>									
WLC/WLG	2034	Pavement and Drainage	North Parking Lot Improvements	3			378,000		
WL	1675	Employee Parking Lot	Maintenance Parking Improvements	3		110,000			
WL	120	Fenceline	Replacement	3		52,000			
WL	1663	Golf Cart Barn	Siding Replacement	3		20,000			
WL	472	Hole #13 Fairway Culvert	Replacement	1		40,000			

**Project Priority Legend**

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

FY2023-FY2027 Capital Improvement Program Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Capital Projects</b>					<b>4,994,715</b>	<b>6,172,600</b>	<b>4,332,170</b>	<b>4,617,800</b>	<b>4,533,950</b>
<b>White Lake Oaks</b>									
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		
<b>Capital Projects Budget Target</b>					<b>-5,700,000</b>	<b>-5,900,000</b>	<b>-4,600,000</b>	<b>-4,600,000</b>	<b>-4,600,000</b>
	1750	Budget Target	Capital Improvement Program		-5,700,000	-5,900,000	-4,600,000	-4,600,000	-4,600,000
<b>Contingency</b>					<b>1,000,000</b>				<b>0</b>
<b>Park System Plans</b>									
ADM	2267	Recreation Master Plan	Contingency		1,000,000				0
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>294,715</b>	<b>272,600</b>	<b>-267,830</b>	<b>17,800</b>	<b>-66,050</b>

**Project Priority Legend**

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

FY2023-FY2027 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.

## FY2023 Maintenance Management Plan Project List

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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.



## FY2023 Maintenance Management Plan Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023
<b>Maintenance Projects</b>					<b>858,500</b>
<b>Park System Programs</b>					
ADM	1923	Park Assets	Professional Services Program	3	400,000
ADM	1524	Park Assets	Removal Program	3	50,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	75,000
ADM	127	Signs	Sign Replacement Program	3	20,000
ADM	2115	Windows and Doors	Window & Door Replacement Program	3	50,000
<b>Addison Oaks</b>					
ACC	6	Conference Center	Stucco Repair	3	11,000
ADD	1920	Cabin 2	HVAC Installation	3	4,500
ADD	1921	Cabin 3	HVAC Installation	3	4,500
ADD	1922	Cabin 4	HVAC Installation	3	4,500
ADD	2113	Utilities and Infrastructure	Area B and D Generator Hookup for Wells	3	20,000
ADD	1644	Yurt 1 North	Flooring Replacement	3	6,000
<b>Catalpa Oaks</b>					
CAT	1805	Pavilion and Concession	Painting	3	50,000
<b>Glen Oaks</b>					
GLC	25	Clubhouse	Exterior Stone Repair	3	11,000
<b>Groveland Oaks</b>					
GRV	946	Cabin 8	HVAC Replacement	3	4,500
GRV	1582	Mini-Golf	Recreation Improvements	3	21,000
<b>Lyon Oaks</b>					
LYC	1709	Clubhouse	Grill Room and Pro Shop Carpet Replacement	3	18,000
LYG	221	Golf Restrooms	Floor Resurfacing	3	10,000
<b>Red Oaks</b>					
RDP	713	Nature Center	Siding Restoration	3	23,000
RDP	2117	Nature Center	Siding Restoration - CMH funding	3	-9,000
RWC	1681	Waterpark Concession	Building Painting	3	10,500
RWP	2075	Waterpark Maintenance Building	Address Drainage at Back of Building	3	5,000
RWP	2074	Waterpark Maintenance Building	Painting	3	12,000
<b>Springfield Oaks</b>					
SAC	962	Ellis Barn	Exterior Electrical Pedestal	3	8,000
SAC	1113	Equestrian Barn	Roof Gutters	3	5,000
<b>Waterford Oaks</b>					
WTR	235	House 1580 Scott Lake (Ernst)	Window Replacements	3	44,000
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>858,500</b>

### Project Priority Legend

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

FY2023 Maintenance Management Plan Project List

## FY2023-FY2027 Maintenance Management Plan Forecast

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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.



# FY2023-FY2027 Maintenance Management Plan Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Maintenance Projects</b>					<b>911,050</b>	<b>768,275</b>	<b>719,288</b>	<b>693,725</b>	<b>543,500</b>
<b>Park System Programs</b>									
ADM	122	Accessibility	ADA Maintenance Program	2	20,000	20,000	20,000	20,000	20,000
ADM	1923	Park Assets	Professional Services Program	3	400,000	300,000	300,000	300,000	300,000
ADM	1524	Park Assets	Removal Program	3	50,000	51,000	53,000	54,000	55,000
ADM	125	Pavement and Drainage	Pavement Maintenance Program	3	75,000	75,000	75,000	75,000	75,000
ADM	127	Signs	Sign Replacement Program	3	20,000	20,000	10,000	10,000	
ADM	2115	Windows and Doors	Window & Door Replacement Program	3	50,000	50,000	50,000	50,000	50,000
<b>Addison Oaks</b>									
ACC	6	Conference Center	Stucco Repair	3	11,000	11,000			15,000
ADD	14	Adams Lake Bridge	Structural Inspection	1	1,875				
ADD	13	Adams Lake Dam	Structural Inspection	1	3,125				
ADD	1192	Adams Lake Lodge Deck	Structural Inspection	1				3,125	
ADD	956	Buhl Lake Dam	Structural Inspection	1	1,875				
ADD	957	Buhl Lake Steel Bridge	Structural Inspection	1	4,375				
ADD	1920	Cabin 2	HVAC Installation	3	4,500				
ADD	1921	Cabin 3	HVAC Installation	3	4,500				
ADD	1922	Cabin 4	HVAC Installation	3	4,500				
ADD	1205	Section A Restroom	Water Softener Replacement	3		15,000			
ADD	1532	Sewage Lagoon	Liner Inspection (7 years)	3				4,375	
ADD	2113	Utilities and Infrastructure	Area B and D Generator Hookup for Wells	3	20,000				
ADD	301	Water Tower	Structural Inspection	1			6,250		
ADD	1644	Yurt 1 North	Flooring Replacement	3	6,000				
<b>Catalpa Oaks</b>									
CAT	1805	Pavilion and Concession	Painting	3	50,000				
<b>Glen Oaks</b>									
GLC	25	Clubhouse	Exterior Stone Repair	3	11,000	11,000	11,000	11,000	11,000
GLG	1012	Golf Pit Toilet East 13th Tee	Roof Replacement Shingle	3			2,500		
GLG	1013	Golf Pit Toilet West 8th Tee	Roof Replacement Shingle	3			2,500		
GLG	959	Northeast Steel Bridge	Structural Inspection	1					2,500
GLG	960	Northwest Steel Bridge	Structural Inspection	1					2,500
GLG	1544	Open Bottom Culvert under Cart Path	Structural Inspection	1					2,500
GLG	32	Southeast Steel Bridge	Structural Inspection	1					2,500
GLG	958	Southwest Steel Bridge	Structural Inspection	1					2,500

## Project Priority Legend

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

FY2023-FY2027 Maintenance Management Plan Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Maintenance Projects</b>					<b>911,050</b>	<b>768,275</b>	<b>719,288</b>	<b>693,725</b>	<b>543,500</b>
<b>Glen Oaks</b>									
GLG	961	Wood Pedestrian Bridge	Structural Inspection	1					2,500
<b>Groveland Oaks</b>									
GRV	946	Cabin 8	HVAC Replacement	3	4,500				
GRV	41	Cottage Island Bridge	Structural Inspection	1					2,500
GRV	45	Mathews Island Bridge	Structural Inspection	1	2,400	2,400	2,400		
GRV	1582	Mini-Golf	Recreation Improvements	3	21,000				
GRV	42	Paradise Island Long Span Bridge	Structural Inspection	1	3,000	3,000	3,000		
GRV	43	Paradise Island Short Span Bridge	Structural Inspection	1	2,400				
GRV	46	Septic Field	Inspection	2	5,000				
<b>Independence Oaks</b>									
IND	277	Camp Wilderness Bridge	Structural Inspection	1		3,750			
IND	275	Hidden Springs Dam	Structural Inspection	1		3,750			
IND	217	Hidden Springs Parking Lot	Storm Sewer Maintenance	3		4,500			
IND	276	Nature Center Bridge	Structural Inspection	1		3,750			
IND	218	River Loop East Bridge	Structural Inspection	1				6,250	
<b>Lyon Oaks</b>									
LYC	1709	Clubhouse	Grill Room and Pro Shop Carpet Replacement	3	18,000				
LYG	221	Golf Restrooms	Floor Resurfacing	3	10,000				
LYG	1717	Pumphouse	Roof Replacement	3		7,000			
<b>Red Oaks</b>									
RDD	1692	Utilities and Infrastructure	Drinking Fountains	3		4,500			
RDG	817	Park Maintenance Building	HVAC Replacement with Split System	3		6,000			
RDG	818	Park Maintenance Building	Water heater replacement	3				1,500	
RDP	713	Nature Center	Siding Restoration	3	23,000				
RDP	2117	Nature Center	Siding Restoration - CMH funding	3	-9,000				
RWC	1681	Waterpark Concession	Building Painting	3	10,500				
RWP	1814	Utilities and Infrastructure	Drinking Fountain Replacements	3		7,500			
RWP	1190	Waterpark Bridge	Structural Inspection	1				12,500	
RWP	2075	Waterpark Maintenance Building	Address Drainage at Back of Building	3	5,000				
RWP	2074	Waterpark Maintenance Building	Painting	3	12,000				
RWP	80	Waterpark River Ride	Repair and Painting	3			137,500		
<b>Springfield Oaks</b>									

**Project Priority Legend**

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

FY2023-FY2027 Maintenance Management Plan Forecast



Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Maintenance Projects</b>					<b>911,050</b>	<b>768,275</b>	<b>719,288</b>	<b>693,725</b>	<b>543,500</b>
<b>Springfield Oaks</b>									
SAC	962	Ellis Barn	Exterior Electrical Pedestal	3	8,000				
SAC	226	Ellis Barn	Painting	3				135,000	
SAC	1113	Equestrian Barn	Roof Gutters	3	5,000				
SAC	1193	Rotary Park Bridge	Structural Inspection	1				1,600	
SAC	92	Water Tower	Inspection	1		6,125			
<b>Waterford Oaks</b>									
ADM	1499	Administration Building	Carpet Replacement	5			46,138		
WCM	1559	Market Pavilion	Structural Improvements	1	5,000	5,000			
WCM	493	Market Pavilion	Structural Inspection	1				6,250	
WTR	1313	Barn 1580 Scott Lake (Ernst)	Structure Site Restoration	3					
WTR	235	House 1580 Scott Lake (Ernst)	Window Replacements	3	44,000				
WTR	1194	Lookout Lodge	Deck Structural Inspection	1				3,125	
WTR	1151	Park Storage Shed North	Roof Replacement - WAS CAPITAL	3		2,000			
WTR	265	Trail A Loop	Improvements	5		150,000			
WWP	273	Waterpark Children's Play Structure	Structural Inspection	1	3,500				
<b>White Lake Oaks</b>									
WLG	793	Maintenance Building	Water Heater	3		3,000			
WLG	794	Maintenance Building	Water Softener	3		3,000			
<b>Maintenance Projects Budget Target</b>					<b>-900,000</b>	<b>-681,807</b>	<b>-676,223</b>	<b>-671,888</b>	<b>-705,500</b>
	1751	Budget Target	Maintenance Management Plan		-900,000	-681,807	-676,223	-671,888	-705,500
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>11,050</b>	<b>86,468</b>	<b>43,065</b>	<b>21,837</b>	<b>-162,000</b>

**Project Priority Legend**

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

FY2023-FY2027 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:<sup>6</sup>

*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.

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<sup>6</sup> Strategic Action Plan mission and goals from OCPR's 5-Year Parks and Recreation Plan, approved 2/1/2018.

## FY2023 Natural Resources Management Project List

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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.



## FY2023 Natural Resources Management Project List

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023
<b>Natural Resources Projects</b>					<b>902,000</b>
<b>Park System Programs</b>					
NR	1199	Natural Resources	Forestry Program	3	160,000
NR	130	Natural Resources	Freshwater Stewardship Program	3	208,000
NR	1198	Natural Resources	Land Management Program	3	471,000
NR	134	Natural Resources	Storm Sewer Maintenance Program	2	5,000
NR	2139	Natural Resources	Sustainability Program	3	20,000
NR	138	Natural Resources	Trail Enhancement Program	3	10,000
NR	137	Natural Resources	Wildlife Management Program	3	28,000
<b>Independence Oaks</b>					
IND	1739	Trail E Ted Gray Trail	Maintenance		0
<b>Red Oaks</b>					
RDP	2078	Trails	Vegetation Trimming		0
<b>Rose Oaks</b>					
RSE	1738	Trails	Improvements		0
<b>Natural Resources Projects Budget Target</b>					<b>-902,000</b>
	1830	Budget Target	Natural Resources Management		-902,000
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>0</b>

### Project Priority Legend

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

## FY2023-FY2027 Natural Resources Management Forecast

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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.



## FY2023-FY2027 Natural Resources Management Forecast

Budget Center	Project ID	Asset Name:	Project Name	Project Priority	FY2023	FY2024	FY2025	FY2026	FY2027
<b>Natural Resources Projects</b>					<b>902,000</b>	<b>919,000</b>	<b>937,000</b>	<b>954,000</b>	<b>956,000</b>
<b>Park System Programs</b>									
NR	1199	Natural Resources	Forestry Program	3	160,000	198,000	170,000	107,000	107,000
NR	130	Natural Resources	Freshwater Stewardship Program	3	208,000	80,000	89,000	100,000	100,000
NR	1198	Natural Resources	Land Management Program	3	471,000	564,000	621,000	694,000	694,000
NR	134	Natural Resources	Storm Sewer Maintenance Program	2	5,000	35,000	15,000	10,000	10,000
NR	2139	Natural Resources	Sustainability Program	3	20,000	20,000	20,000	20,000	20,000
NR	138	Natural Resources	Trail Enhancement Program	3	10,000	10,000	10,000	10,000	10,000
NR	137	Natural Resources	Wildlife Management Program	3	28,000	12,000	12,000	13,000	15,000
<b>Natural Resources Projects Budget Target</b>					<b>-902,000</b>	<b>-919,000</b>	<b>-937,000</b>	<b>-954,000</b>	<b>-980,700</b>
	1830	Budget Target	Natural Resources Management		-902,000	-919,000	-937,000	-954,000	-980,700
<b>Grand Total (Amount over (&lt;0) or under (&gt;0) Budget Target)</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,700</b>

## Project Priority Legend

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

FY2023-FY2027 Natural Resources Management Forecast

## VII. Project Scopes

### FY2023-FY2027 Project Scopes

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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), and Project Priority (levels 1 through 5).



## FY2023-FY2027 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

FY2023	\$20,000
FY2024	\$20,000
FY2025	\$20,000
FY2026	\$20,000
FY2027	\$20,000

## 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

ADM	Accessibility	ADA Transition Program	123
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## SCHEDULE

FY2023	\$50,000
FY2024	\$50,000
FY2025	\$50,000
FY2026	\$50,000
FY2027	\$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: 2

ADM	Park Assets	Professional Services Program	1923
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## SCHEDULE

FY2023	\$400,000
FY2024	\$300,000
FY2025	\$300,000
FY2026	\$300,000
FY2027	\$300,000

## 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

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



Budget Center	Asset Name	Project Name	Project ID
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## Park System Programs

ADM	Park Assets	Removal Program	1524
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### SCHEDULE

FY2023	\$50,000
FY2024	\$51,000
FY2025	\$53,000
FY2026	\$54,000
FY2027	\$55,000

### 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

ADM	Paved Pathways	Pathway Replacement Program	329
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### SCHEDULE

FY2023	\$950,000
FY2024	\$950,000
FY2025	\$950,000
FY2026	\$950,000
FY2027	\$475,000

### SCOPE

Establishment of a 10 year budgetary program for the comprehensive replacement of approximately 29.5 miles of paved trails and golf cart paths within the park system.

### NEED

Many of the existing paved trails and cart path exceed the pavement 15-25 year life cycle, requiring continual maintenance repairs resulting in increased operational costs. Similar to other existing budgetary programs, funding will be based on an evaluation of condition, which may include one or more park location per fiscal year.

Project Type: Capital Projects

Project Priority: 3

ADM	Pavement and Drainage	Pavement Maintenance Program	125
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### SCHEDULE

FY2023	\$75,000
FY2024	\$75,000
FY2025	\$75,000
FY2026	\$75,000
FY2027	\$75,000

### 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

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

Budget Center	Asset Name	Project Name	Project ID
ADM	Signs	Sign Replacement Program	127

## Park System Programs



SCHEDULE	SCOPE	NEED
FY2023 \$20,000	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.	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.
FY2024 \$20,000		
FY2025 \$10,000		
FY2026 \$10,000		
FY2027		

Project Type: Maintenance Projects

Project Priority: 3

ADM	Windows and Doors	Window & Door Replacement Program	2115
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SCHEDULE	SCOPE	NEED
FY2023 \$50,000	Annual budgetary replacement program for the replacement of various windows, doors and associated hardware and controls.	With many of our park-wide doors and windows beyond the normal life-cycle, the replacement program is established for material use consistency, efficient maintenance/operations and to meet park-wide replacement standards.
FY2024 \$50,000		
FY2025 \$50,000		
FY2026 \$50,000		
FY2027 \$50,000		

Project Type: Maintenance Projects

Project Priority: 3

NR	Natural Resources	Forestry Program	1199
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SCHEDULE	SCOPE	NEED
FY2023 \$160,000	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.
FY2024 \$198,000		
FY2025 \$170,000		
FY2026 \$107,000		
FY2027 \$107,000		

Project Type: Natural Resources Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Park System Programs

NR	Natural Resources	Freshwater Stewardship Program	130
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### SCHEDULE

FY2023	\$208,000
FY2024	\$80,000
FY2025	\$89,000
FY2026	\$100,000
FY2027	\$100,000

### SCOPE

Annual natural resource management program to protect, preserve, restore and promote our parks' freshwater resources and recreational opportunities. The program provides maintenance and operational support for contractual control of high priority aquatic invasive species and water quality monitoring.

### NEED

Freshwater resources (lakes, rivers, streams) and the animals that inhabit them are being degraded by poor water quality and aquatic invasive species. Protection of high quality freshwater resources is necessary for native plants and animals, regional water quality and preservation of park recreational opportunities such as fishing and kayaking.

Project Type: Natural Resources Projects

Project Priority: 3

NR	Natural Resources	Land Management Program	1198
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### SCHEDULE

FY2023	\$471,000
FY2024	\$564,000
FY2025	\$621,000
FY2026	\$694,000
FY2027	\$694,000

### SCOPE

Annual natural resource management program to protect, preserve, restore, and promote our parks' unique natural communities and recreational opportunities. The program includes restoration of natural plant communities through prescribed burning, seeding and mowing.

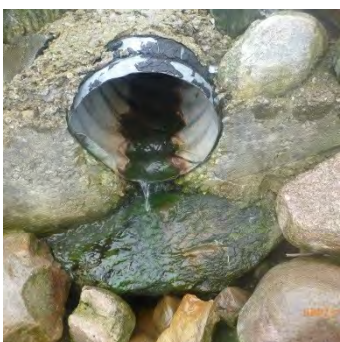
### NEED

Habitat improvements are needed to restore biodiversity and native species populations to degraded natural areas and to protect intact high-quality natural communities. Restoration will also encourage recreational opportunities such as hiking and biking.

Project Type: Natural Resources Projects

Project Priority: 3

NR	Natural Resources	Storm Sewer Maintenance Program	134
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### SCHEDULE

FY2023	\$5,000
FY2024	\$35,000
FY2025	\$15,000
FY2026	\$10,000
FY2027	\$10,000

### SCOPE

Annual natural resource management program to ensure compliance with the Department of Environment, Great Lakes & Energy (EGLE) Storm Water Pollution Prevention Initiative, including inspection and maintenance of stormwater systems and associated maintenance.


### NEED

Storm water infrastructure within the parks is aging rapidly and annual proactive maintenance is necessary to ensure functioning stormwater management systems.

Project Type: Natural Resources Projects

Project Priority: 2

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


Budget Center	Asset Name	Project Name	Project ID
Park System Programs			
NR	Natural Resources	Sustainability Program	2139
	SCHEDULE	SCOPE	NEED
	FY2023 \$20,000	Funding for demonstration and educational projects to promote environmental sustainability throughout the park system. Projects may include (but not be limited to): native plantings, durable/recycled materials, stormwater management, energy management, material management/recycling, composting, green cleaning practices, etc.	The county is currently undergoing a Campus Sustainability Planning process with consultant AECOM. It is anticipated that this will lead into a full county-wide Climate Action Plan study in the coming years. Parks is participating in the Campus Planning process and will be a partner in the county-wide Climate Action plan as well. We are simultaneously also working to incorporate environmental sustainability planning into our 5-year recreation master plan as we put that plan together in fiscal year 2022 (Plan will be FY2023 – 2027). We would like to work in tandem with the county processes, but also have some flexibility to complete small demonstration projects to show progress toward meeting environmental sustainability goals that the commission will be setting as part of the OCPR 5-Year planning process.
	FY2024 \$20,000		
	FY2025 \$20,000		
	FY2026 \$20,000		
	FY2027 \$20,000		
Project Type: Natural Resources Projects			
Project Priority: 3			

NR

Natural Resources

Trail Enhancement Program

138



SCHEDULE

FY2023

\$10,000

FY2024

\$10,000

FY2025

\$10,000

FY2026

\$10,000

FY2027

\$10,000

SCOPE

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.

NEED

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.

Project Type: Natural Resources Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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## Park System Programs

NR	Natural Resources	Wildlife Management Program	137
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Project Type: Natural Resources Projects

Project Priority: 3

### SCHEDULE

FY2023	\$28,000
FY2024	\$12,000
FY2025	\$12,000
FY2026	\$13,000
FY2027	\$15,000

### SCOPE

Annual natural resource management program to protect, preserve, restore, and promote our parks' unique native wildlife and recreational opportunities. The program includes management of unsustainable populations of native wildlife (deer, geese, beaver), populations of non-native wildlife (mute swans) and surveying and habitat restoration of native wildlife populations.

### NEED

Native wildlife resources (birds, mammals, fish, reptiles, amphibians, invertebrates) are being negatively impacted resulting in the need for surveying and proactive management to ensure healthy, diverse populations that encourage recreational opportunities such as hiking and bird watching. Additional management is necessary for nuisance wildlife that create negative interactions with park patrons and wildlife with high population levels (deer, beaver) that impact natural resources.

Budget Center	Asset Name	Project Name	Project ID
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## Addison Oaks

ACC	Conference Center	Boiler Replacement	1
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SCHEDULE	SCOPE	NEED
FY2023		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.
FY2024	\$138,600	
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

ACC	Conference Center	Exterior Renovation	2054
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SCHEDULE	SCOPE	NEED
FY2023		The last major exterior improvements were made in 2003 addressing primarily the stucco and exterior finish and insulation systems (EFIS) on the exterior of the building. Since then, staff have continually budgeted for the maintenance and repair of the stucco each fiscal year, with the understanding that a periodic major improvement would need to be completed to maintain the life-cycle of the building's finishing systems.
FY2024	\$592,500	
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

ACC	Conference Center	Garden Room AC Replacement	3
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SCHEDULE	SCOPE	NEED
FY2023		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.
FY2024		
FY2025		
FY2026	\$13,200	
FY2027		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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**Addison Oaks**

ACC	Conference Center	Stucco Repair	6
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SCHEDULE		SCOPE	NEED
FY2023	\$11,000	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.
FY2024	\$11,000		
FY2025			
FY2026			
FY2027	\$15,000		

Project Type: Maintenance Projects

Project Priority: 3

ACC	Conference Center Parking Lot North	Improvements	1655
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SCHEDULE		SCOPE	NEED
FY2023		Mill and replace existing 108 space (40,000sf) north asphalt parking lot, including any necessary base preparation, storm tile repairs, striping and restoration.	Existing asphalt pavement was last replaced over 20 years ago and requires constant annual repairs to maintain a safe parking surface.
FY2024			
FY2025	\$200,000		
FY2026			
FY2027			

Project Type: Capital Projects

Project Priority: 3

ACC	Conference Center Parking Lot South	Improvements	1656
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SCHEDULE		SCOPE	NEED
FY2023		Mill and replace existing 92 space (35,000sf) north asphalt parking lot, including any necessary base preparation, storm tile repairs, striping and restoration.	Existing asphalt pavement was last replaced over 20 years ago and requires constant annual repairs to maintain a safe parking surface.
FY2024			
FY2025	\$200,000		
FY2026			
FY2027			

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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**Addison Oaks**

ADD	Adams Lake Bridge	Structural Inspection	14
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**SCHEDULE**

FY2023	\$1,875
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

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

**NEED**

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.

Project Type: Maintenance Projects

Project Priority: 1

ADD	Adams Lake Dam	Structural Inspection	13
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**SCHEDULE**

FY2023	\$3,125
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

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

**NEED**

Dam controls water flow from Adams Lake into Buhl Lake. Dam was installed in 1977; last inspected in 2012 and 2018. Inspection is part of a park system-wide management of bridges, towers, and dams to monitor structural integrity and identify potential maintenance and safety issues.

Project Type: Maintenance Projects

Project Priority: 1

ADD	Adams Lake Lodge	Air Conditioning Installation	1638
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**SCHEDULE**

FY2023	
FY2024	
FY2025	\$25,000
FY2026	
FY2027	

**SCOPE**

Installation of a new air conditioning system for the 3,500 square foot Adams Lake Lodge rental facility.

**NEED**

It is anticipated that conditioning this currently unconditioned facility will attract new facility rentals and increase revenues.

Project Type: Capital Projects

Project Priority: 4

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



Budget Center	Asset Name	Project Name	Project ID
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## Addison Oaks

ADD	Adams Lake Lodge Deck	Structural Inspection	1192
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$3,125
FY2027	<input type="text"/>

### SCOPE

Complete inspection and report by qualified engineer every 5 years.

### NEED

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.

Project Type: Maintenance Projects

Project Priority: 1

ADD	Buhl Lake Boathouse	Restroom Construction	141
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$70,000
FY2027	<input type="text"/>

### SCOPE

Install the previously designed public restroom within the Buhl Lake Boathouse, including required utility connections and equipment.

### NEED

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.

Project Type: Capital Projects

Project Priority: 3

ADD	Buhl Lake Dam	Structural Inspection	956
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### SCHEDULE

FY2023	\$1,875
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Complete inspection and report by qualified engineer every 5 years.

### NEED

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

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

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**

FY2023	\$4,375
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Complete inspection and report by qualified engineer every 5 years.

**NEED**

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

ADD	Cabin 2	HVAC Installation	1920
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**SCHEDULE**

FY2023	\$4,500
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Installation of a new split system heating and air conditioning system for the 2 and 4 person cabins, similar to the system at the 6 person cabins and yurts.

**NEED**

It is anticipated that providing heat and air conditioning for this currently unconditioned cabin will attract new facility rentals and increase revenues.

Project Type: Maintenance Projects

Project Priority: 3

ADD	Cabin 3	HVAC Installation	1921
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**SCHEDULE**

FY2023	\$4,500
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Installation of a new split system heating and air conditioning system for the 2 and 4 person cabins, similar to the system at the 6 person cabins and yurts.

**NEED**

It is anticipated that providing heat and air conditioning for this currently unconditioned cabin will attract new facility rentals and increase revenues.

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Addison Oaks</b>			
<b>ADD</b>	<b>Cabin 4</b>	<b>HVAC Installation</b>	<b>1922</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$4,500"/>	Installation of a new split system heating and air conditioning system for the 2 and 4 person cabins, similar to the system at the 6 person cabins and yurts.	It is anticipated that providing heat and air conditioning for this currently unconditioned cabin will attract new facility rentals and increase revenues.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

<b>ADD</b>	<b>Park Entrance Drive</b>	<b>Dump Station Road Realignment</b>	<b>144</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Desing engineering for the Realignment of a portion of Addison Boulevard, easterly, away from the Dump Station, to effectively separate road traffic from Dump Station traffic. Construction would be budgeted appropriately and completed in subsequent fiscal years.	Parked recreational vehicles being serviced by the sanitary systems at the Dump Station interfere with traffic on Addison Boulevard. Although this issue was identified shortly after the 2003 campground renovation project, it is increasing more of a priority due to the increase length of today's recreational vehicles.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$200,000"/>		

Project Type: Capital Projects

Project Priority: 3

<b>ADD</b>	<b>Section A Restroom</b>	<b>Water Softener Replacement</b>	<b>1205</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>		Scheduled life cycle replacement.
FY2024 <input type="text" value="\$15,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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**Addison Oaks**

ADD	Section C Restroom	Water Softener Installation	1658
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Restroom does not currently have a water softener. Adding a water softener is expected to reduce mineral buildup in pipes and increase visitor comfort.	Installation of water softener.
FY2024 <input type="text" value="\$15,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

ADD	Sewage Lagoon	Liner Inspection (7 years)	1532
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Work with a qualified engineer to conduct inspection of the lagoon liners every 7 years.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$4,375"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

ADD	Site and Grounds	Section A Campsite Concrete Pads	142
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Install twenty one (21) 14' x 35' concrete pads at each campsite within the outer loop of Section A.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$75,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 4

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

Budget Center	Asset Name	Project Name	Project ID
<b>Addison Oaks</b>			
<b>ADD</b>	<b>Utilities and Infrastructure</b>	<b>Area B and D Generator Hookup for Wells</b>	<b>2113</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$20,000"/>	Install (2) Generator transfer connections and switches for Section B and D restrooms.	During frequent power outages at this location the existing water system will lose pressure requiring several system chlorinations throughout the operating season.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

<b>ADD</b>	<b>Water Tower</b>	<b>Structural Inspection</b>	<b>301</b>
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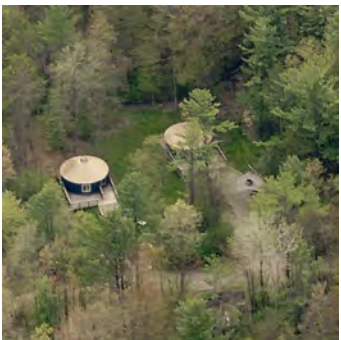


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Complete inspection and report by a qualified engineer every 5 years.	Water tower was constructed in 1927 and is not in use; last inspected in 2013. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$6,250"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 1

<b>ADD</b>	<b>Yurt 1 North</b>	<b>Flooring Replacement</b>	<b>1644</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$6,000"/>		2019 Asset Review: Location is shaded. Damage from carpenter ants is an issue. Flooring needs to be replaced.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
<b>Addison Oaks</b>			
<b>ADD</b>	<b>Yurt 1 North</b>	<b>HVAC/Ductless Split Replacement</b>	<b>1720</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of the existing HVAC system within the yurts.	Original HVAC system requires replacement due to it's age and life-cycle.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$6,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 4

<b>ADD</b>	<b>Yurt 2 South</b>	<b>HVAC/Ductless Split Replacement</b>	<b>1721</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of the existing HVAC system within the yurts.	Original HVAC system requires replacement due to it's age and life-cycle.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$6,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 4

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

Budget Center	Asset Name	Project Name	Project ID
<b>Catalpa Oaks</b>			
CAT	Pavilion and Concession	Painting	1805
		<b>SCHEDULE</b>	<b>SCOPE</b>
		FY2023 \$50,000	Painting of approximately 6000 square feet of exterior surfaces, including masonry walls, posts, soffits and fascia.
		FY2024	
		FY2025	
		FY2026	
		FY2027	
			<b>NEED</b>
			Maintenance and painting repairs continue on the 2010 constructed facility, however a comprehensive surface preparation and painting is needed due to the age of the facility and the life-cycle of the materials.



Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Glen Oaks

GLC	Clubhouse	Deck Replacement	26
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$44,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Design and replace clubhouse decking with composite decking material.

### NEED

Deck was installed as part of a conference center addition to the original 1930 building in 1999. The wooden decking requires annual scraping and staining of wood surfaces. Replacement with composite decking is intended to eliminate this need and reduce maintenance needs.

Project Type: Capital Projects

Project Priority: 3

GLC	Clubhouse	Exterior Stone Repair	25
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### SCHEDULE

FY2023	\$11,000
FY2024	\$11,000
FY2025	\$11,000
FY2026	\$11,000
FY2027	\$11,000

### SCOPE

Annual repair and replacement of cultured and real stone elements of building façade, with a focus on window lintels and sills.

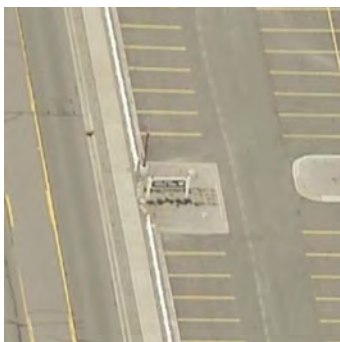
### NEED

Building was constructed in 1930, with additions in 1982 and 1999. Masonry absorbs moisture and is subject to freezing and thawing. Routine maintenance includes tuck pointing and stone replacement.

Project Type: Maintenance Projects

Project Priority: 3

GLC, GLG	Signs	Main Entrance Sign Replacement	30
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$55,000
FY2027	<input type="text"/>

### 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

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



Budget Center	Asset Name	Project Name	Project ID
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## Glen Oaks

GLG	Clubhouse	ProShop HVAC	1808
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$20,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replacement of the 25 ton 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

GLG	Fenceline	Replacement	33
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$44,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### 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

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

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$224,400
FY2027	<input type="text"/>

### 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

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

Budget Center	Asset Name	Project Name	Project ID
<b>Glen Oaks</b>			
GLG	Golf Pit Toilet East 13th Tee	Roof Replacement Shingle	1012

SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace existing 20+ year old 300 square foot asphalt shingle room with new asphalt shingles	According to a 2020 evaluation, the existing shingles are in fair condition, however are well past the material life-cycle.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$2,500"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		



Project Type: Maintenance Projects

Project Priority: 3

GLG	Golf Pit Toilet West 8th Tee	Roof Replacement Shingle	1013
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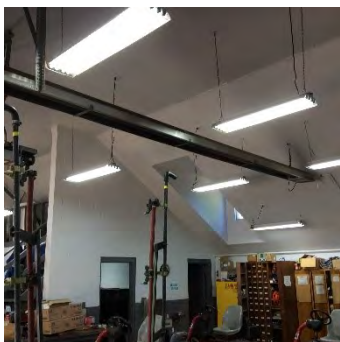
SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace existing 20+ year old 300 square foot asphalt shingle room with new asphalt shingles	According to a 2020 evaluation, the existing shingles are in fair condition, however are well past the material life-cycle.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$2,500"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		



Project Type: Maintenance Projects

Project Priority: 3

GLG	Maintenance Building	Maintenance Heater Replacement	272
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$15,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Glen Oaks</b>			
<b>GLG</b>	<b>Maintenance Chemical Mixing</b>	<b>Replacement</b>	<b>149</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$60,000"/>	Design, engineering and construction of a 300 square foot masonry addition to the maintenance building for the elimination and replacement of the current structure that meets state and local 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. Its current location also prevents adequate surface drainage around the maintenance garage resulting in failing pavement areas.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

<b>GLG</b>	<b>Northeast Steel Bridge</b>	<b>Structural Inspection</b>	<b>959</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

<b>GLG</b>	<b>Northwest Steel Bridge</b>	<b>Structural Inspection</b>	<b>960</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
<b>Glen Oaks</b>			
<b>GLG</b>	<b>Open Bottom Culvert under Cart Path</b>	<b>Structural Inspection</b>	<b>1544</b>

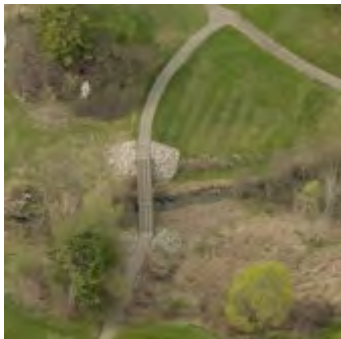


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Complete inspection and report by a qualified engineer every 5 years.	24' steel pedestrian bridge was constructed in 1994; last inspected in 2013 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

<b>GLG</b>	<b>Southeast Steel Bridge</b>	<b>Structural Inspection</b>	<b>32</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

<b>GLG</b>	<b>Southwest Steel Bridge</b>	<b>Structural Inspection</b>	<b>958</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
<b>Glen Oaks</b>			
<b>GLG</b>	<b>Wood Pedestrian Bridge</b>	<b>Structural Inspection</b>	<b>961</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$2,500"/>		

Project Type: Maintenance Projects

Project Priority: 1

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



Budget Center	Asset Name	Project Name	Project ID
<b>Groveland Oaks</b>			
<b>GRV</b>	<b>Cabin 8</b>	<b>HVAC Replacement</b>	<b>946</b>

**SCHEDULE**

FY2023	\$4,500
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Replace the window-type HVAC unit installed in 2012 with a ductless split system for higher efficiency and longer lasting equipment.

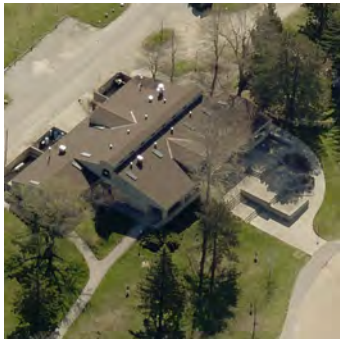
**NEED**

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: Maintenance Projects

Project Priority: 3

<b>GRV</b>	<b>Concession</b>	<b>Air Conditioner Installation</b>	<b>1578</b>
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**SCHEDULE**

FY2023	
FY2024	\$25,000
FY2025	
FY2026	
FY2027	

**SCOPE**

Design/engineering and installation of an new air conditioning system for the unconditioned kitchen and concession space.

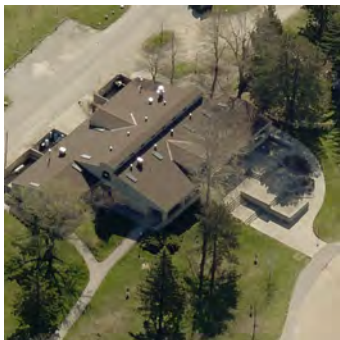
**NEED**

Installation of an air conditioning system will improve worker productivity and health.

Project Type: Capital Projects

Project Priority: 3

<b>GRV</b>	<b>Concession</b>	<b>Generator Installation</b>	<b>1579</b>
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**SCHEDULE**

FY2023	
FY2024	\$25,000
FY2025	
FY2026	
FY2027	

**SCOPE**

Engineering, sizing and installation of a new electrical generator at the Concession/Restroom/Shower facility.

**NEED**

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.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
GRV	Concession	Utility Enclosure	1821

## Groveland Oaks



## SCHEDULE

FY2023	\$20,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Design/engineering of a permanent roof structure/enclosure over the existing outdoor utility equipment for water supply and softening systems.

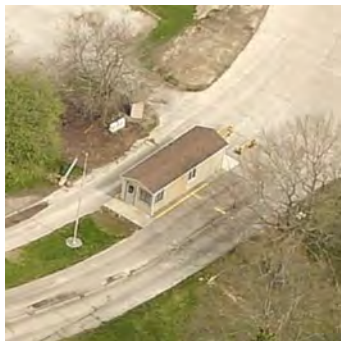
## NEED

Roof structure/enclosure will increase expected life-cycle of the utility equipment and lower annual maintenance costs.

Project Type: Capital Projects

Project Priority: 3

GRV	Contact Station	Improvements	242
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## SCHEDULE

FY2023	
FY2024	
FY2025	
FY2026	
FY2027	\$170,000

## SCOPE

Update or replace contact station to provide employee restrooms, increase employee workspace and provide safe and universally accessible pedestrian access.

## NEED

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. (Reference project ID#2207-Design)

Project Type: Capital Projects

Project Priority: 3

GRV	Cottage Island Bridge	Structural Inspection	41
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## SCHEDULE

FY2023	
FY2024	
FY2025	
FY2026	
FY2027	\$2,500

## SCOPE

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

## NEED

Bridge was installed in 1979; last inspected in 2012 and 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.

Project Type: Maintenance Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
<b>Groveland Oaks</b>			
<b>GRV</b>	<b>Mathews Island Bridge</b>	<b>Replacement</b>	<b>1527</b>

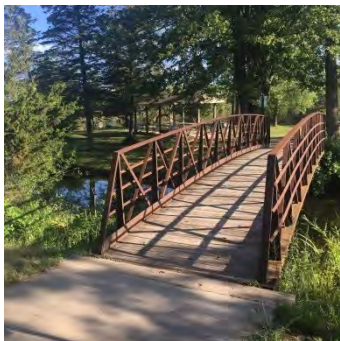


SCHEDULE	SCOPE	NEED
FY2023		50' pedestrian bridge was installed in 1979; last inspected in 2013 and 2018. Regular inspections have identified structural issues with the existing bridge the need to be addressed in the near future. Refer to structural engineering report. Structural inspections not needed until 15 years after replacement is completed.
FY2024	\$100,000	
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 1

<b>GRV</b>	<b>Mathews Island Bridge</b>	<b>Structural Inspection</b>	<b>45</b>
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SCHEDULE	SCOPE	NEED
FY2023	\$2,400	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.
FY2024	\$2,400	
FY2025	\$2,400	
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 1

<b>GRV</b>	<b>Mini-Golf</b>	<b>Recreation Improvements</b>	<b>1582</b>
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SCHEDULE	SCOPE	NEED
FY2023	\$21,000	The existing Mini-Golf putting surface/carpet is the original carpet, is over 15+ years old and has deteriorated due to weather and use.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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**Groveland Oaks**

GRV	Paradise Island Long Span Bridge	Replacement	1526
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace bridge and abutments. Bridge is closed due to concrete abutment issues and will remain closed for 2020 operating season. Temporary shoring to be implemented in late 2019.	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.
FY2024 \$500,000		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 1

GRV	Paradise Island Long Span Bridge	Structural Inspection	42
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SCHEDULE	SCOPE	NEED
FY2023 \$3,000	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.
FY2024 \$3,000		
FY2025 \$3,000		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 1

GRV	Paradise Island Short Span Bridge	Structural Inspection	43
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SCHEDULE	SCOPE	NEED
FY2023 \$2,400	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
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**Groveland Oaks**

GRV	Park House 6000 Grange Hall	Air Conditioner Installation	1584
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$25,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

GRV	Park House 6000 Grange Hall	Water Supply Generator	1585
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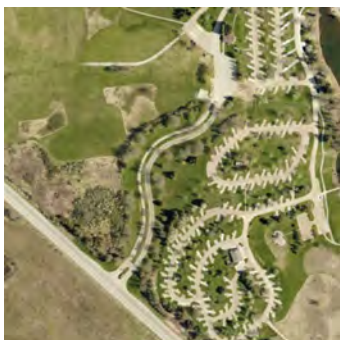


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Install a new generator for the park house.	Due to frequent power outages and the water supply well for the maintenance yard is feed from the residential well, providing the alternate power to the residence will maintain power for the existing well to supply the maintenance the required water supply for proper park operations.
FY2024 <input type="text" value="\$15,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

GRV	Pavement and Drainage	Entrance Drive Replacement	1577
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Full depth milling of existing 1,000 entrance boulevard from Dixie Highway to and around the existing contact station, including any site improvements to improve safe pedestrian and vehicle circulation.	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. (Reference Project ID #2206)
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$140,000"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
GRV	Pavement and Drainage	PROPOSED Dumpstation Queuing Road and Trailer Parking	152

## Groveland Oaks



## SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$152,000
FY2027	<input type="text"/>

## SCOPE

Create a one-way gravel loop road into adjacent field from dump station road. Evaluate need and capacity for additional dump station. Consider construction of a gravel ORV parking areas as part of the queuing road.

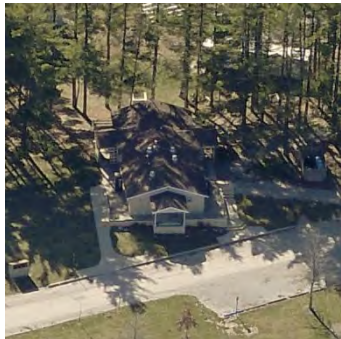
## NEED

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.

Project Type: Capital Projects

Project Priority: 3

GRV	Pines Restroom	Renovation	154
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## SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	\$440,000

## SCOPE

Renovate 2500 square foot restroom/shower/laundry facility interior to update deteriorated materials and fixtures and to comply with accessibility standards.

## NEED

Restroom was constructed in 1988 and updated in 2005. Ceramic tile is in poor condition. Need for accessibility updates was identified in the ADA Transition Plan. (Reference Project ID #2208 - Design engineering Scope)

Project Type: Capital Projects

Project Priority: 3

GRV	Recreation Pavilion	Roof Replacement Shingle	155
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## SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$40,500
FY2026	<input type="text"/>
FY2027	<input type="text"/>

## SCOPE

Remove and replace the 5,240-square foot asphalt shingle roof with the standard 30-year architectural asphalt shingle, including any necessary roof sheathing replacement or repairs.

## NEED

Structure was constructed in 1985. Project is part of the park system-wide management of building roofs. Replacement is scheduled when warranted by the age and condition of roofing materials and structural elements and is intended to reduce need for repairs.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Groveland Oaks</b>			
<b>GRV</b>	<b>Section A Restroom</b>	<b>Interior Renovation</b>	<b>158</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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. (Reference project ID #2209 - Design)
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$330,000"/>		

Project Type: Capital Projects

Project Priority: 3

<b>GRV</b>	<b>Septic Field</b>	<b>Inspection</b>	<b>46</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$5,000"/>	Work with a qualified geological engineer to conduct inspection of the septic field every five (5) years.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 2

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



Budget Center	Asset Name	Project Name	Project ID
HRV	Pavement	Parking Lot	1936

## Holly Oaks



## SCHEDULE

FY2023	\$200,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

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.

## NEED

Earthwork and grading required by site plan review and for noise control.

Project Type: Capital Projects

Project Priority: 3

HRV	Pavement	Parking Lot Grant Reimbursement	1937
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## SCHEDULE

FY2023	(\$200,000)
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Project funding from the Michigan Department of Natural Resources.

## NEED

There is a 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 the road or business near by and walk in, which presents potential safety issues and loss of revenue, also see Project ID# 1936 Earthwork and grading required by site plan review and for noise control.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
IND	Beach Cove Pavilion	Roof Replacement	2045

## Independence Oaks



SCHEDULE	SCOPE	NEED
FY2023 \$22,500	Replacement of the 2900-square foot asphalt shingle roof.	2900 square foot shingle roof was in "fair" condition when evaluated in 2014 with an estimated end of life in 2018.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

IND	Camp Wilderness Bridge	Structural Inspection	277
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SCHEDULE	SCOPE	NEED
FY2023	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.
FY2024 \$3,750		
FY2025		
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 1

IND	Camp Wilderness Pavilion 1 North	Roof Replacement	1623
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SCHEDULE	SCOPE	NEED
FY2023 \$6,000	Replacement of the 1100-square foot asphalt shingle roof.	Requires replacement due to age and existing condition.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

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

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

FY2023	\$6,000
FY2024	
FY2025	
FY2026	
FY2027	

### SCOPE

Replacement of the 1100-square foot asphalt shingle roof.

### NEED

Requires replacement due to age and existing condition.

Project Type: Capital Projects

Project Priority: 3

IND	Hidden Springs Dam	Structural Inspection	275
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### SCHEDULE

FY2023	
FY2024	\$3,750
FY2025	
FY2026	
FY2027	

### SCOPE

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

### NEED

Dam is located on the south side of Hidden Springs Beach; last inspected in 2018. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.

Project Type: Maintenance Projects

Project Priority: 1

IND	Hidden Springs Parking Lot	Storm Sewer Maintenance	217
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### SCHEDULE

FY2023	
FY2024	\$4,500
FY2025	
FY2026	
FY2027	

### SCOPE

Vacuum drains in Hidden Springs parking lot every 5 years.

### NEED

Paved parking lot has multiple drains that drain into wetland south of beach. Oakland County Water Resources Commissioner's office conducted inspection in 2017 and recommended to vacuum drains every 5 years. Drains were vacuumed last in 2019.

Project Type: Maintenance Projects

Project Priority: 3

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

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

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$145,200
FY2027	<input type="text"/>

### SCOPE

Design of an enclosed 1,800 square foot pole barn structure off the existing cold storage building, including the necessary earthwork, concrete slab and restoration.

### NEED

Tractor implements are currently stored outside unprotected from the weather; pole barn addition would provide for cold storage and improved maintenance of this equipment.

Project Type: Capital Projects

Project Priority: 3

IND	Maintenance Cold Storage	Roof Replacement	1630
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$23,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replacement of the 3,380square foot asphalt shingle roof.

### NEED

Requires replacement due to age and existing condition.

Project Type: Capital Projects

Project Priority: 3

IND	Maintenance Parking Lot	Maintenance Parking Lot Paving	1985
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$79,250
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

1-1/2" milling and paving of the 20 space (15850 SF) Parking lot, including all loading, unloading and paved maintenance service areas.

### NEED

Original parking lot was installed in 2001 and requires annual pavement maintenance for removing portions of the road and paving (cut and Patch) to filling pavement crack.

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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## Independence Oaks

IND	Nature Center Bridge	Bridge Replacement	2221
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### SCHEDULE

FY2023	\$130,000
FY2024	
FY2025	
FY2026	
FY2027	

### SCOPE

Replacement of the existing 16 year old 150' steel ADA pedestrian bridge between the Nature Center Parking Lot and the Nature Center, including options to improve the lifespan of the bridge.

### NEED

The need for bridge repairs were identified in the structural inspection performed in October 2018. While considering alternates for the repair of the bridge, the alternate for replacement was determined the best option for costs and improved life-cycle.

Project Type: Capital Projects

Project Priority: 3

IND	Nature Center Bridge	Structural Inspection	276
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### SCHEDULE

FY2023	
FY2024	\$3,750
FY2025	
FY2026	
FY2027	

### SCOPE

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

### NEED

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

Project Type: Maintenance Projects

Project Priority: 1

IND	Pine Grove Playground	Replacement	58
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### SCHEDULE

FY2023	\$120,000
FY2024	
FY2025	
FY2026	
FY2027	

### SCOPE

Replace playground with a similar-sized accessible playground compliant with Consumer Products Safety Commission public playground guidelines.

### NEED

Play structure was installed in 1997 and is outdated and not compliant with accessibility or current safety guidelines.

Project Type: Capital Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
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## Independence Oaks

IND	River Loop East Bridge	Structural Inspection	218
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$6,250
FY2027	<input type="text"/>

### SCOPE

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

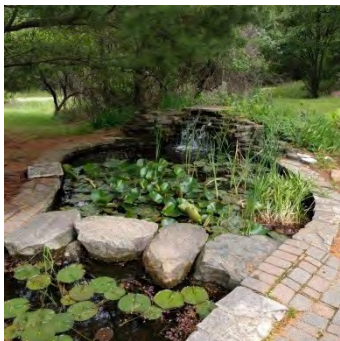
### NEED

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

IND	Sensory Garden and Pond	Improvements	59
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$22,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace sensory garden interpretative pond and trellis.

### NEED

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.

Project Type: Capital Projects

Project Priority: 3

IND	Site and Grounds	Beach Site and Buildings Improvements	163
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$100,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Develop concepts to improve beach area, beach buildings and to meet accessibility guidelines, accomplishing universal access to the extent possible. Develop overall plan to update or replace original park structures and implement phased improvements. Include plan to improve circulation and quality of man-made swimming pond.

### NEED

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.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Independence Oaks

IND	Twin Chimneys Pavilion	Roof Replacement Shingle	376
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$21,770
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replacement of the 3,300-square foot asphalt shingle roof.

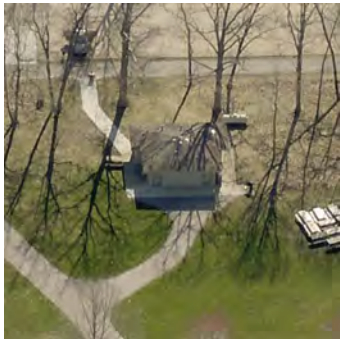
### NEED

Requires replacement due to age and existing condition.

Project Type: Capital Projects

Project Priority: 3

IND	Twin Chimneys Restroom	Roof Replacement Shingle	1071
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$6,650
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replacement of the 1,500-square foot asphalt shingle roof.

### NEED

Requires replacement due to age and existing condition.

Project Type: Capital Projects

Project Priority: 3

IND	Utilities and Infrastructure	Boathouse back-up generator	2049
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$15,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

### NEED



Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Independence Oaks</b>			
IND	Wint Nature Center	Roof Replacement	1943
		<b>SCHEDULE</b>	<b>SCOPE</b>
		FY2023 <input type="text"/>	Replacement of approximately 10,000 square feet of 20+ year old asphalt shingles, including any recommended improvements to the low slope roof areas, soffit and fascia repairs.
		FY2024 <input type="text" value="\$78,000"/>	
		FY2025 <input type="text"/>	
		FY2026 <input type="text"/>	
		FY2027 <input type="text"/>	
			<b>NEED</b>
			The roof is beyond the current life-cycle for asphalt shingles and requires continual maintenance and repairs to ensure a water tight system, especially in the low slope and flat roof areas over the existing entrance.



Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Lyon Oaks</b>			
LYC	Clubhouse	Grill Room and Pro Shop Carpet Replacement	1709

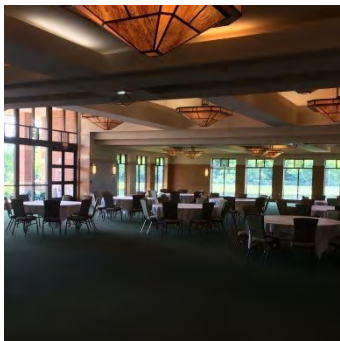


SCHEDULE	SCOPE	NEED
FY2023 \$18,000	Replace 2,000 square fee of existing 2003 installed grill room carpet flooring.	The carpet requires replacement due to the age and wear of the 18 year old carpet. Commercial carpeting typically has a replacement life-cycle between 8-10 years
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 3

LYC, LYG	Clubhouse	Interior Renovation	60
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SCHEDULE	SCOPE	NEED
FY2023	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	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.
FY2024		
FY2025		
FY2026 \$198,000		
FY2027		

Project Type: Capital Projects

Project Priority: 3

LYC, LYG, LYP	Pavement and Drainage	Entrance Drive Replacement	61
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SCHEDULE	SCOPE	NEED
FY2023 \$611,600	Replace entrance drive to the park, golf course and conference center. Design engineering to consider best management practices for environmentally sustainable paving, storm water management, new lighting and installation of bar gate as part of the project.	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.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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## Lyon Oaks

LYG	Golf Restrooms	Floor Resurfacing	221
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### SCHEDULE

FY2023 FY2024 FY2025 FY2026 FY2027 

### SCOPE

Epoxy floors. Consider adding grit to make slip proof.

### NEED

The two on-course restrooms are in good shape. Floors need to be refinished.

Project Type: Maintenance Projects

Project Priority: 3

LYG	Hole #11 Boardwalk	Replacement	164
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### SCHEDULE

FY2023 FY2024 FY2025 FY2026 FY2027 

### SCOPE

Materials and permits for the removal and replacement of a 350' of 10' wide boardwalk by Facilities Maintenance.

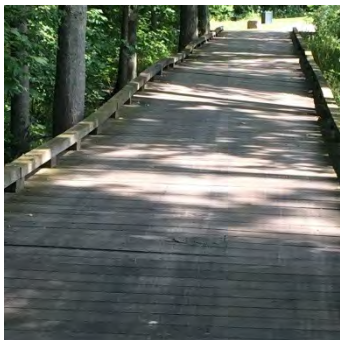
### NEED

Boardwalk at Hole #11 was installed in 2002 as part of original golf course construction. Boardwalk is damaged by frost and heaving.

Project Type: Capital Projects

Project Priority: 3

LYG	Hole #17 Boardwalk	Replacement	62
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### SCHEDULE

FY2023 FY2024 FY2025 FY2026 FY2027 

### SCOPE

Materials and permits for the removal and replacement of approximately 100' of golf cart boardwalk, including the widening of deck from 10' to 14' for two-lane traffic and access for emergency vehicles.

### NEED

Boardwalk at Hole #17 was installed in 2002 as part of original golf course construction. Inadequate base post construction resulted in irregular frost heaving of the deck. Widening of the boardwalk is needed to accommodate emergency vehicles.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Lyon Oaks</b>			
<b>LYG</b>	<b>Pavement and Drainage</b>	<b>Parking Lot Replacement</b>	<b>63</b>



SCHEDULE	SCOPE	NEED
FY2023 \$475,000	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).	Asphalt and base are failing and requires frequent patching. Replacement will improve attractiveness of the facility and reduce maintenance needs.
FY2024 \$550,000		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

<b>LYG</b>	<b>Pumphouse</b>	<b>Roof Replacement</b>	<b>1717</b>
	SCHEDULE	SCOPE	NEED
	FY2023	Replacement of the 20+ year old, 1,100 square foot asphalt shingle roof.	According to the 2020 roof evaluation, the roof is in excellent condition, however due to continual leaking, maintenance repairs and is near the end of the material life-cycle, the roof requires replacement.
	FY2024 \$7,000		
	FY2025		
	FY2026		
	FY2027		

Project Type: Maintenance Projects

Project Priority: 3

<b>LYP</b>	<b>Buildings</b>	<b>Dog Park and Sports Field Restroom</b>	<b>165</b>
	SCHEDULE	SCOPE	NEED
	FY2023	Design and construct approximately 1,000 square foot permanent restroom for use by dog park and sports field visitors. Determine location based on available access to existing septic field and convenience between dog park and sports fields.	Portable toilet currently in place does not serve the needs of both Dog Park and Sport Field users. (Reference project ID#2011 - Design)
	FY2024		
	FY2025		
	FY2026		
	FY2027 \$245,000		

Project Type: Capital Projects

Project Priority: 5

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

Budget Center	Asset Name	Project Name	Project ID
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## Lyon Oaks

LYP	Pavement and Drainage	Sports Field Parking Lot Expansion	166
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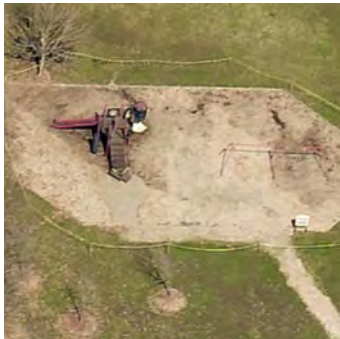


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Grade area and expand gravel parking lot to accommodate 60-80 vehicles for various sports events.	Existing overflow lawn parking area has continual muddy and slippery conditions. Conversion to a gravel lot would be intended to make the lot usable year-round, reduce maintenance needs, and increase level of customer service at revenue-generating facilities. (Reference project ID#2210 - Design)
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$181,500"/>		

Project Type: Capital Projects

Project Priority: 3

LYP	Woods Edge Playground	Relocation and Replacement	1535
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace playground at Woods Edge Pavilion with a similar-sized accessible playground compliant with Consumer Products Safety Commission public playground guidelines.	Play structure was installed in 2003 and is outdated and not compliant with accessibility or current safety guidelines.
FY2024 <input type="text" value="\$120,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 1

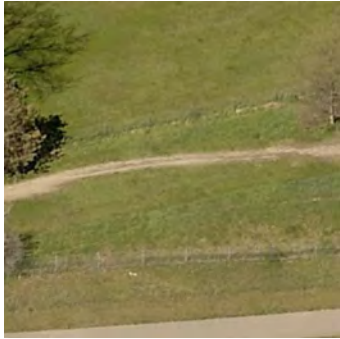
Project Priority Legend: 1 = Health and Safety; 2 = Regulatory; 3 = Efficiency and Operational Savings; 4 = Revenue Generation; 5 = Facility Enhancement



Budget Center	Asset Name	Project Name	Project ID
ORN	Boundaries	Boundary Fence Replacement (ROW)	1636

## Orion Oaks

ORN	Boundaries	Boundary Fence Replacement (ROW)	1636
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SCHEDULE	SCOPE	NEED
FY2023		Replacement is required due to age, condition and continual annual maintenance.
FY2024		
FY2025		
FY2026		
FY2027	\$586,300	

Project Type: Capital Projects

Project Priority: 3

ORN	Lake 16 Boat Ramp and Dock	Replacement	65
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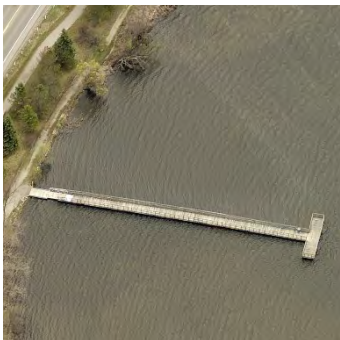


SCHEDULE	SCOPE	NEED
FY2023		Concrete ramp and floating dock are failing. Replacement would be intended to improve visitor safety and experience and accessibility.
FY2024	\$27,500	
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

ORN	Lake 16 Fishing Pier	Replacement	168
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SCHEDULE	SCOPE	NEED
FY2023		Floats are failing on fishing pier. Fishing pier is 25 years old, requires frequent maintenance and continues to deteriorate.
FY2024		
FY2025		
FY2026	\$190,000	
FY2027		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Orion Oaks

ORN	Maintenance Shed	Roof Replacement	2051
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of approximately 600 square feet of asphalt shingle roof system.	Current 3 tab asphalt shingles are in poor condition.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$6,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

ORN	Maintenance Yard	Cold Storage Addition	223
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Design engineering and construction of a 48'x16' (800 square foot) open, three-sided, pole-barn type, cold storage structure within the existing maintenance Yard.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$40,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

ORN	Pavement and Drainage	Parking Lot Expansion and Second Entrance	67
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Design/engineer and pave existing 110 space gravel Dog Park parking lot , including the installation of a secondary ingress/egress and automatic vehicle gates.	Orion Oaks dog park parking lot capacity is exceeded on busy days. Overfull parking lot has the potential to impede emergency vehicle access and exit. Gravel lot is muddy in wet conditions. (Reference project ID #2217 Design)
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$891,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

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

## Orion Oaks



Project Type: Capital Projects

Project Priority: 3

SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$30,000"/>	Establish utility lines to maintenance shed, including water and electrical.	Heat, water and electrical are needed for staff to use the maintenance shed in four seasons. The existing service was installed by DTE at the time the area was used for a utility staging area, without the use of a electrical meter. Current power is supplied by a single 110 exterior outlet on the existing power pole near the maintenance shed. Even though we are are not paying for this service, it does not meet code and staff do not have the ability to report a power outage in the event of a downed power line.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
<b>RDD</b>	<b>Dog Park Contact Station Shed</b>	<b>Replacement</b>	<b>711</b>

**SCHEDULE**

FY2023	\$25,000
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Design/Engineering of an approximately 1,000 square foot new contact station, replace existing ticket booth with a 100 SF contact station, with HVAC and POS network capabilities. Install security cameras.

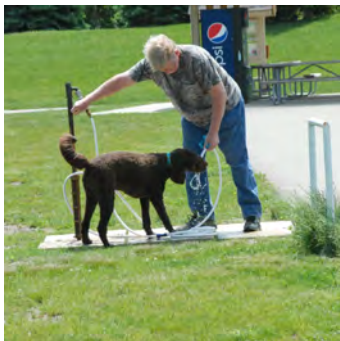
**NEED**

Existing contact station is a temporary structure that is inadequate for required functions and for employee comfort and safety.

Project Type: Capital Projects

Project Priority: 3

<b>RDD</b>	<b>Utilities and Infrastructure</b>	<b>Drinking Fountains</b>	<b>1692</b>
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**SCHEDULE**

FY2023	
FY2024	\$4,500
FY2025	
FY2026	
FY2027	

**SCOPE**

Replace the existing dog bowl filling hose bib with an appropriate accessible water fountain for both humans and dogs.

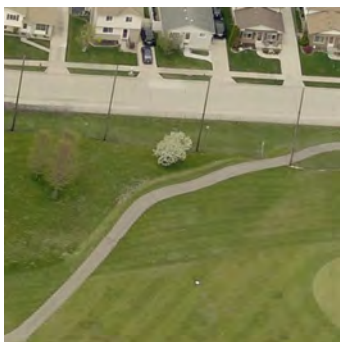
**NEED**

There is no water fountain for the dog park guests.

Project Type: Maintenance Projects

Project Priority: 3

<b>RDG</b>	<b>Boundaries</b>	<b>Hole #2 Net Replacement</b>	<b>1683</b>
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**SCHEDULE**

FY2023	\$30,000
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Replacement of approximately 375 LF of 50' high golf netting along the fairway of hole #2.

**NEED**

Replacement is required to prevent property damage and ensure the safety of the neighboring residential structures and families.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RDG	Boundaries	Hole #7 Net Replacement	2072



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$30,000"/>	Replacement of approximately 375 LF of 50' high golf netting along the fairway of hole #7.	Replacement is required to prevent property damage and ensure the safety of the neighboring residential structures.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDG	Golf Cart Barn	Expansion	171
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Design and construct expansion to cart barn.	Cart barn is too small for current operation. Barn is unheated, which affects life of golf cart batteries.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$110,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDG	Golf Course Irrigation System	Irrigation Improvements	172
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Upgrade irrigation controllers and satellites.	Irrigation controllers and satellites are outdated.
FY2024 <input type="text" value="\$90,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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**Red Oaks**

RDG	Park Maintenance Building	Cold storage expansion	173
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Expand Maintenance Building, adding 2,500 square feet, to provide cold storage for equipment and to free up space in building for work, meeting and office areas.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$242,000"/>		

Project Type: Capital Projects

Project Priority: 3

RDG	Park Maintenance Building	HVAC Replacement with Split System	817
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace and install a new HVAC system for the maintenance building offices and break room.	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.
FY2024 <input type="text" value="\$6,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

RDG	Park Maintenance Building	Water heater replacement	818
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Preventative replacement of the existing 20+ year old water heater in the maintenance building.	Existing 20+ year old water heater is beyond it's manufacturer recommended life cycle.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$1,500"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
RDG RDP RWP	Park Maintenance Building	Network update	694



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Install fiber optic cable to the existing maintenance building.	Current network is cellular based, not connected to the County intranet and is insufficient for network based control systems.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$25,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDG RDP RWP	Park Maintenance Yard	Expansion and Improvement	174
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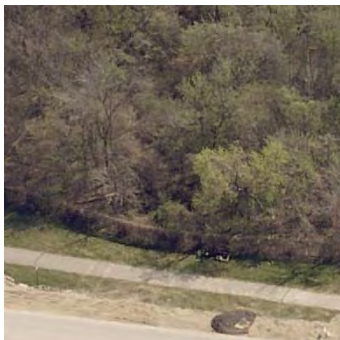


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Redesign, expand and update Maintenance Yard to meet operational need, incorporate forecast for future needs.	Maintenance Yard does not meet need of current park operation. Parking and vehicle turning radius for maintenance staff and equipment is insufficient. 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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$407,000"/>		

Project Type: Capital Projects

Project Priority: 3

RDP	Boundaries	Fenceline Management	177
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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'.	Sections of fence and gates are damaged or deteriorating.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$170,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

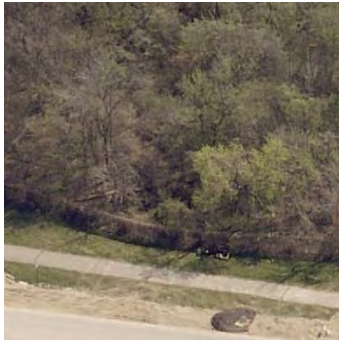
Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
RDP	Boundaries	Fenceline Management Reimbursement	1918

## Red Oaks



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Reimbursement by Madison Heights per lease agreement.	See Project ID 177.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 (\$82,500)		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDP	Boundaries	Replacement	75
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Inventory and prioritize fence repair and replacement needs and phase implementation over 3 years.	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.
FY2024 \$99,000		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDP	Nature Center	HVAC replacement	71
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 \$348,000		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
<b>RDP</b>	<b>Nature Center</b>	<b>HVAC Replacement Reimbursement</b>	<b>1730</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Reimbursement by Madison Heights per lease agreement.	See Project ID 71.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="(\$171,500)"/>		

Project Type: Capital Projects

Project Priority: 3

<b>RDP</b>	<b>Nature Center</b>	<b>Office space remodeling</b>	<b>178</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Renovate current offices and garage to create staff room and kitchen area, a work space with counter and cabinets for animal care, storage space, and indoor parking for golf cart. Includes repairs to or replacement of concrete floor and eliminating floor drain and storm sewer connection. Anticipate projected future staff needs in design. 50% cost share by City of Madison Heights anticipated.	Nature Center has insufficient office space and work space for current operational needs. Any projected growth in Nature Center use associated with improved parking would exceed current capacity also. Concrete floor is shifting and cracking. Floor drain connects to storm sewer.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$181,500"/>		

Project Type: Capital Projects

Project Priority: 3

<b>RDP</b>	<b>Nature Center</b>	<b>Office Space Remodeling Reimbursement</b>	<b>1915</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Reimbursement by Madison Heights per lease agreement.	
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="(\$88,250)"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Red Oaks

RDP	Nature Center	Siding Restoration	713
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## SCHEDULE

FY2023	\$23,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Repair, stain and sell the 4,800 square feet of exterior log siding, soffits and trim of the existing Nature Center.

## NEED

Since the advent of the intergovernmental agreement in 2012 between OCPRC and the City of Madison Heights, the building exterior siding has not been stained. Average life-cycle of building stain is 5-10 years.

Project Type: Maintenance Projects

Project Priority: 3

RDP	Nature Center	Siding Restoration - CMH funding	2117
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## SCHEDULE

FY2023	(\$9,000)
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Repair, stain and sell the 4,800 square feet of exterior log siding, soffits and trim of the existing Nature Center.

## NEED

Since the advent of the intergovernmental agreement in 2012 between OCPRC and the City of Madison Heights, the building exterior siding has not been stained. Average life-cycle of building stain is 5-10 years.

Project Type: Maintenance Projects

Project Priority: 3

RDP	Nature Center Parking Lot	Asphalt Resurfacing	1316
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## SCHEDULE

FY2023	\$231,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Resurfacing of 2,100 square yard existing parking lot, including milling, wedging, capping and striping. Project is intended to extend the life of the pavement until major improvements can be made. 50% cost share by City of Madison Heights is anticipated. This project would be completed in lieu of the Nature Center Parking Lot Improvements (Project ID# 179).

## NEED




Design for parking lot improvements was done in 2015 and bids received for construction, but contract was not awarded (#179, estimated cost = \$420K). Pavement is in poor condition and in need of repair to remain usable until major improvements are made.

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
Red Oaks			
RDP	Nature Center Parking Lot	Asphalt Resurfacing - CMH Funding	2118
	SCHEDULE	SCOPE	NEED
	FY2023 (\$113,000)	2" asphalt resurfacing of 2,100 square yard existing parking lot including milling, wedging, capping and striping. Project is intended to extend the life of the pavement until major improvements can be made. 50% cost share by City of Madison Heights is anticipated. This project would be completed in lieu of the Nature Center Parking Lot Improvements (Project ID# 179).	Design for parking lot improvements was done in 2015 and bids received for construction, but contract was not awarded (#179, estimated cost = \$420K). Pavement is in poor condition and in need of repair to remain usable until major improvements are made.
	FY2024		
	FY2025		
	FY2026		
	FY2027		
	Project Type: Capital Projects		
Project Priority: 3			
RDP	Nature Center Parking Lot	Improvements	179
	SCHEDULE	SCOPE	NEED
	FY2023	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.	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.
	FY2024		
	FY2025		
	FY2026		
	FY2027 \$330,000		
	Project Type: Capital Projects		
Project Priority: 3			
RDP	Nature Center Parking Lot	Improvements Reimbursement	1731
	SCHEDULE	SCOPE	NEED
	FY2023	Reimbursement by Madison Heights per lease agreement.	See Project ID 179.
	FY2024		
	FY2025		
	FY2026		
	FY2027 (\$147,000)		
	Project Type: Capital Projects		
Project Priority: 3			

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
RDP	Signs	Hales Street Monument Sign Replacement	176



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.	Update to entrance sign would be intended to comply with sign and brand standards and increase visibility of waterpark.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 \$50,000		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDP	Signs	Hales Street Monument Sign Replacement Reimbursement	1732
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Reimbursement by Madison Heights per lease agreement.	See Project ID 176.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 (\$22,500)		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RDP	Vernal Pond Deck	Replacement	175
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace 300 square foot deck. 50% cost share by City of Madison Heights anticipated.	Vernal pond overlook deck is deteriorating.
FY2024 \$10,000		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
RDP	Vernal Pond Deck	Replacement Reimbursement	1916

## Red Oaks



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Reimbursement by Madison Heights per lease agreement.	See Project ID 175.
FY2024 <input type="text" value="(\$2,500)"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

RWC	Waterpark Concession	Building Painting	1681
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$10,500"/>	Painting of approximately 3,000 sf of masonry exterior wall, including the necessary surface preparation and repairs.	Regular maintenance to be performed every 5-8 years.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

RWP	Boundaries	Berm Security Fencing	182
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace approximately 1,010 LF of fence; review fence location and update planting plan.	Sections of fence are deteriorated or damaged.
FY2024 <input type="text" value="\$40,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
<b>RWP</b>	<b>Buildings</b>	<b>PROPOSED Pavilions (4)</b>	<b>186</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Design and construct four (4) 20'x30' permanent picnic pavilions to replace tents. Phases I-IV: Construct one pavilion per year.	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).
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$160,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 4

<b>RWP</b>	<b>Signs</b>	<b>Sign Replacement</b>	<b>184</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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 project with Wayfinding Work Group.	Update to entrance sign would be intended to comply with sign and brand standards and increase visibility of waterpark.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$50,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 5

<b>RWP</b>	<b>Utilities and Infrastructure</b>	<b>Drinking Fountain Replacements</b>	<b>1814</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of (2) existing water coolers located at the bathhouse and concessions building with a new accessible water/jug filler cooler.	Allow guests the option to bring and fill their water bottles, while reducing recycling needs for disposable plastic water bottles.
FY2024 <input type="text" value="\$7,500"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
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## Red Oaks

RWP	Waterpark Bathhouse	Exterior Renovation	1678
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## SCHEDULE

FY2023	\$85,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Design/engineering for the 1991 installed park group entrance renovation, including the removal/reconditioning of the entrance structure, replacement of masonry and glass block, concrete walkways and site restoration.

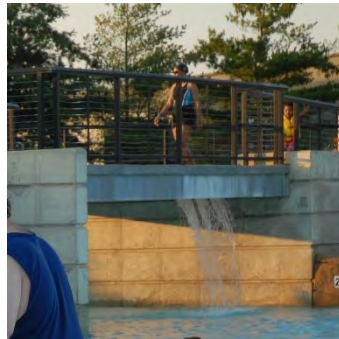
## NEED

Renovation is required due to age, condition of masonry and steel materials, group entrance function and staff use of the existing breezeway.

Project Type: Capital Projects

Project Priority: 3

RWP	Waterpark Bridge	Structural Inspection	1190
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## SCHEDULE

FY2023	
FY2024	
FY2025	
FY2026	\$12,500
FY2027	

## SCOPE

Work with a qualified structural engineer to conduct inspection of concrete bridge leading to the children's area.

## NEED

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.

Project Type: Maintenance Projects

Project Priority: 1

RWP	Waterpark Former Entrance	Improvements	185
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## SCHEDULE

FY2023	\$22,000
FY2024	
FY2025	
FY2026	
FY2027	

## SCOPE

Design and implement improvements that reduce size of existing structure, improving visibility and security.

## NEED

Entrance is original to waterpark construction in 1988. it is no longer in use and needs adjustment to make area secure and more attractive.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## Red Oaks

RWP	Waterpark Irrigation System	Replacement	384
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## SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	\$144,000
FY2027	<input type="text"/>

## SCOPE

Design and replacement of the 1980s installed residential type irrigation system within and around the existing waterpark.

## NEED

Replacement is required due to age, condition and annual maintenance to ensure the system maintains high traffic lawn areas, in and around the waterpark.

Project Type: Capital Projects

Project Priority: 3

RWP	Waterpark Maintenance Building	Address Drainage at Back of Building	2075
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## SCHEDULE

FY2023	\$5,000
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

## SCOPE

Excavate, repair and seal approximately 100 linear feet of exterior, sub-surface masonry wall, including all site restoration.

## NEED

Requires completion to prevent continual water leaking into the existing interior maintenance workspace and electrical room.

Project Type: Maintenance Projects

Project Priority: 3

RWP	Waterpark Maintenance Building	Painting	2074
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## SCHEDULE

FY2023	\$12,000
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

## SCOPE

Painting of approximately 3,500 sf of masonry exterior wall, including the necessary surface preparation, repairs and county logo.

## NEED

Regular maintenance to be performed every 5-8 years.

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			

<b>RWP</b>	<b>Waterpark Maintenance Building</b>	<b>Pool Boiler Replacements</b>	<b>825</b>
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SCHEDULE	SCOPE	NEED
FY2023 \$450,000	Replace existing 1986 installed, 4,000,000 BTU Ray Pac wave pool boiler and (2) exterior boilers serving the 3 Flume Slide and Lazy River, including the consideration to relocate the 1986 boiler to an exterior and protected (Covered) location, adjacent to the river and slide boilers.	Replacement required due to age and annual maintenance.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

<b>RWP</b>	<b>Waterpark Maintenance Building</b>	<b>Roof Replacement Metal</b>	<b>1106</b>
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SCHEDULE	SCOPE	NEED
FY2023 \$30,000	Replacement of approximate 3,700 square feet of standing seam metal roof, including underlayment, fascia, soffit and gutters.	Original 1980's installed standing seam roof is developing holes and beginning to leak. The roof has been repaired and repainted several times.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

<b>RWP</b>	<b>Waterpark River Ride</b>	<b>Repair and Painting</b>	<b>80</b>
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SCHEDULE	SCOPE	NEED
FY2023	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.
FY2024		
FY2025 \$137,500		
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Red Oaks</b>			
RWP	Waterpark Wave Pool and Waterslide	Wavepool Improvements	1173



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$150,000"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
<b>SAC</b>	<b>Activity Center</b>	<b>Siding Replacement</b>	<b>194</b>



SCHEDULE	
FY2023	
FY2024	\$240,000
FY2025	
FY2026	
FY2027	

**SCOPE**  
Replace approximately 14,000 SF of wood siding that is original to building construction in 1972 with metal siding.

**NEED**  
The Activity Center was constructed in 1972. The wood siding is original to construction. It is in poor condition and areas have been repaired and replaced. Replacement of the siding is recommended as the long-term solution.

Project Type: Capital Projects

Project Priority: 3

<b>SAC</b>	<b>Barn Pavement and Storm Sewer</b>	<b>Replacement</b>	<b>84</b>
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SCHEDULE	
FY2023	
FY2024	
FY2025	\$110,000
FY2026	
FY2027	

**SCOPE**  
Replace asphalt pavement and storm sewer between the existing fairground barns. Project partnership with Oakland County Fair Board is anticipated. Coordinate with Springfield Oaks Stormwater Improvements (#1314).

**NEED**  
Pavement was installed over a number of years in the 1980s and 1990s. Both pavement and storm sewers are failing.

Project Type: Capital Projects

Project Priority: 3

<b>SAC</b>	<b>Barns</b>	<b>Siding Replacement</b>	<b>85</b>
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SCHEDULE	
FY2023	\$81,000
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**  
Removal and replacement of the existing wood siding on existing barns with metal siding.

**NEED**  
Replacement of wood siding with metal is intended to eliminate need of continual painting and improve appearance of barns.

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
<b>SAC</b>	<b>Ellis Barn</b>	<b>Exterior Electrical Pedestal</b>	<b>962</b>

**SCHEDULE**

FY2023	\$8,000
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Installation of a 50 amp electrical pedestal for use by the customer contracted food service vendors, located away from the exterior of the building.

**NEED**

Due to risk and liability, customer contracted food service vendors are not allowed to have any open flames within or near the Ellis Barn. Therefore these vendors set up tents outside and away from the building perimeter to serve food.

Project Type: Maintenance Projects

Project Priority: 3

<b>SAC</b>	<b>Ellis Barn</b>	<b>Painting</b>	<b>226</b>
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**SCHEDULE**

FY2023	
FY2024	
FY2025	
FY2026	\$135,000
FY2027	

**SCOPE**

Paint exterior, including coordination with operational schedule, surface preparation following EPA Lead Base Paint preparation guidelines, exterior white latex painting, intumescent white paint as required by fire code near the intersection of the Stallion Barn and the main structure and all site clean-up and material disposal. Replace field identified decayed wood siding, trim and exterior building components.

**NEED**

The Ellis Barn was originally repainted in 2006 as part of the overall barn relocation project and was professionally repainted again in 2014. Since then, the barn was last touched up and painted approximately 2 years ago by staff as part of regular painting maintenance. Currently the paint is peeling in many locations, exposing the untreated wood members below the paint surface. With the proper surface preparation and as part of regular maintenance, staff anticipate another 6 to 8 years before we would require exterior painting of the barn.

Project Type: Maintenance Projects

Project Priority: 3

<b>SAC</b>	<b>Equestrian Barn</b>	<b>Roof Gutters</b>	<b>1113</b>
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**SCHEDULE**

FY2023	\$5,000
FY2024	
FY2025	
FY2026	
FY2027	

**SCOPE**

Installation of 200 linear feet of 6" commercial grade seamless gutter system on both sides of existing building, including downspouts.

**NEED**

Existing facility has multiple openings on both sides of the building. During schedule events and inclement weather, roof drainage current sheet flow over the edge of the facility roof.

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
SAC	Mill Pond Dam	Natural Area Restoration	90



Project Type: Capital Projects  
Project Priority: 1

SCHEDULE	SCOPE	NEED
FY2023 \$3,340,000	Design, engineer and implement removal of the Mill Pond Dam and restoration of the upstream and downstream areas. Apply for identified grant programs to off-set project costs. Project is in collaboration with Springfield Township, pursuant to existing inter-local agreement. Total estimated project cost is \$5,100,000. \$110,000 was budgeted in FY2020; \$1,650,000 was budgeted in FY2021.	Dam was re-constructed circa 1972, culvert installed at that time is undersized for upstream flow, requiring armoring of dam. Maintenance and structural issues were identified in 2011, which led to development of the interlocal agreement. Dam cannot be repaired due to deformation of spillway outlet pipe. Options were to replace or remove. Township Board and OCPRC agreed on removal as most appropriate action (and most likely to receive grant funding).
FY2024		
FY2025		
FY2026		
FY2027		

SAC	Mill Pond Dam	Natural Area Restoration Grant	1733
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Project Type: Capital Projects  
Project Priority: 1

SCHEDULE	SCOPE	NEED
FY2023 (\$76,135)	Total grant awarded amount is \$901,135. \$825,000 was budgeted in FY2020.	Reference Project ID # 90 Natural Area Restoration which includes design, engineer and implement removal of the Mill Pond Dam and restoration of the upstream and downstream areas. Project is in collaboration with Springfield Township, pursuant to existing inter-local agreement.
FY2024		
FY2025		
FY2026		
FY2027		

SAC	Mill Pond Dam	Natural Area Restoration Local Match	1734
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Project Type: Capital Projects  
Project Priority: 1

SCHEDULE	SCOPE	NEED
FY2023 (\$1,539,750)	Proposed local match for grant.	Reference Project ID # 90 Natural Area Restoration which includes design, engineer and implement removal of the Mill Pond Dam and restoration of the upstream and downstream areas. Project is in collaboration with Springfield Township, pursuant to existing inter-local agreement.
FY2024		
FY2025		
FY2026		
FY2027		

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



Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
SAC	Mill Pond Dam	Road & Culvert - RCOC Match	2226



SCHEDULE	SCOPE	NEED
FY2023 (\$816,000)	Reimbursed funding for the engineering and reconstruction of Davisburg Road and culvert.	Reference Project ID # 90 Natural Area Restoration which includes design, engineer and implement removal of the Mill Pond Dam and restoration of the upstream and downstream areas. Project is in collaboration with Springfield Township, pursuant to existing inter-local agreement.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 1

SAC	Modular Restrooms (2)	Replacements	197
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SCHEDULE	SCOPE	NEED
FY2023	Develop design concepts, determine optimal locations for permanent restroom and shower building or buildings. Evaluate trends in facility usage and capacity of current septic system.	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 by septic system.
FY2024		
FY2025 \$825,000		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

SAC	Rotary Park Bridge	Structural Inspection	1193
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SCHEDULE	SCOPE	NEED
FY2023	Complete inspection and report by a qualified engineer every 5 years.	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.
FY2024		
FY2025		
FY2026 \$1,600		
FY2027		

Project Type: Maintenance Projects

Project Priority: 1

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

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



Project Type: Capital Projects

Project Priority: 2

SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Implement components of the Springfield Oaks Activity Center DRAFT Stormwater Management Plan that comply with federal, state and local standards and regulations.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text" value="\$500,000"/>		

<b>SAC</b>	<b>Utilities and Infrastructure</b>	<b>Grand Hall HVAC Replacement</b>	<b>2140</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of (4) roof mounted heaters for the existing Grand Hall, including the consideration to provide air-conditioning within the space.	The existing 1972 installed heating system for the Grand Hall requires replacement, due to the age and lack of available replacement parts. With increased facility use, the consideration for providing air-conditioning needs to be evaluated, including any increase in cost for this system.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$110,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
<b>SAC</b>	<b>Utilities and Infrastructure</b>	<b>Main Entrance Drive Paving</b>	<b>2135</b>

SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Paving of approximately 19,400 square feet of the existing gravel main entrance between the end of the existing asphalt entrance and the first intersection of the entrance leading to the Administration Building, including any necessary engineering and stormwater improvements. Budget requires engineering confirmation.	During the Oakland County Fair, the existing section of gravel drive serves as the Oakland County Fair point of sale entrance for the event in July as well as other large scale events during the year. Additional pavement will delineate entrance and exit lanes, promoting volunteer and traffic safety to the events, providing a clean safe experience for our volunteers and guests. Additional funding may be possible through the Michigan Department of Agriculture & Rural Development grant and local vendor donations.
FY2024 <input type="text" value="\$114,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		



Project Type: Capital Projects

Project Priority: 5

<b>SAC</b>	<b>Utilities and Infrastructure</b>	<b>Main Entrance Drive Paving (OC Fair Board Donation)</b>	<b>2142</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Paving of approximately 19,400 square feet of the existing gravel main entrance between the end of the existing asphalt entrance and the first intersection of the entrance leading to the Administration Building, including any necessary engineering and stormwater improvements.	During the Oakland County Fair, the existing walkway serves only the park guests, with the vendors placed on poorly drained gravel surface. Additional pavement will accommodate accessibility and provide a clean safe experience for our guests. Additional funding may be possible through the Michigan Department of Agriculture & Rural Development grant and local vendor donations.
FY2024 <input type="text" value="(\$114,000)"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		



Project Type: Capital Projects

Project Priority: 3

<b>SAC</b>	<b>Utilities and Infrastructure</b>	<b>Pavement Improvements</b>	<b>2134</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$52,750"/>	Repaving (Mill & Cap) of approximately 3,000 square feet of existing 20+ year old pavement and a 3,500 square foot paved expansion (15' wide) of the existing Main Asphalt walkway/drive between the existing Memorial Garden and the front of the Fair Administration Building, including any necessary engineering and stormwater improvements. Budget requires engineering confirmation.	During the Oakland County Fair, the existing walkway serves only the park guests, with the vendors placed on poorly drained gravel surface. Additional pavement will accommodate accessibility and provide a clean safe experience for our guests. Additional funding may be possible through the Michigan Department of Agriculture & Rural Development grant and local vendor donations.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		



Project Type: Capital Projects

Project Priority: 5

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

Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
<b>SAC</b>	<b>Utilities and Infrastructure</b>	<b>Pavement Improvements (OC Fair Board Donation)</b>	<b>2141</b>

SCHEDULE	SCOPE	NEED
FY2023 (\$52,750)	Grant Funding to widening and repaving of approximately 6,500 - 10,500 square feet of the Main Asphalt walkway/drive, between the existing Memorial Garden and the front of the Fair Administration Building, including any necessary engineering and stormwater improvements. Budget requires engineering confirmation.	During the Oakland County Fair, the existing walkway serves only the park guests, with the vendors placed on poorly drained gravel surface. Additional pavement will accommodate accessibility and provide a clean safe experience for our guests. Additional funding may be possible through the Michigan Department of Agriculture & Rural Development grant and local vendor donations.
FY2024		
FY2025		
FY2026		
FY2027		



Project Type: Capital Projects

Project Priority: 5

<b>SAC</b>	<b>Water Tower</b>	<b>Inspection</b>	<b>92</b>
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SCHEDULE	SCOPE	NEED
FY2023	Commence structural inspections in FY2024.	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.
FY2024 \$6,125		
FY2025		
FY2026		
FY2027		

Project Type: Maintenance Projects

Project Priority: 1

<b>SPG</b>	<b>Fenceline</b>	<b>Replacement</b>	<b>98</b>
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SCHEDULE	SCOPE	NEED
FY2023	Replace approximately \$1,925 LF of 6' chain-link fence along Andersonville Road, including staking and vegetation clearing.	Fence is old and deteriorating. Replacement will reduce need for repairs and improve appearance of park property.
FY2024		
FY2025		
FY2026		
FY2027 \$114,400		

Project Type: Capital Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
<b>Springfield Oaks</b>			
<b>SPG</b>	<b>Golf Cart Barn</b>	<b>Building Expansion</b>	<b>201</b>



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Expand the existing 40' wide pole barn structure approximately 20 feet to the west, including building access and site improvements.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$80,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

<b>SPG</b>	<b>Golf Course Drainage System</b>	<b>Replacement</b>	<b>202</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$75,000"/>	Replace drainage system. Phase project and construct with in-house resources.	Underground drainage system needs to be replaced. Pooling is seen in areas and sinkholes have occurred in two areas.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

<b>SPG</b>	<b>Golf Course Irrigation System</b>	<b>Replacement</b>	<b>99</b>
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$308,000"/>	Replace golf course irrigation system. Phase II: Replace back nine irrigation mains and system controls.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

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

Budget Center    Asset Name		Project Name		Project ID									
Springfield Oaks													
SPG, SPR	Clubhouse	Area and Parking Lot Site Improvements		200									
		<table><thead><tr><th>SCHEDULE</th><th>SCOPE</th><th>NEED</th></tr></thead><tbody><tr><td>FY2023</td><td rowspan="5">Design site improvements that enlarge circular drive, improve existing parking spaces, include accessible and van-accessible spaces and acces aisles; relocate dumpster and provide concrete pad and screeing. Include stormwater management and increased capacity as indicated. Consider combining with rear employee parking area. Phase I: Design; Phase II: Construction.</td><td rowspan="5">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 accomodation for accessibility to move from parking lot to Clubhouse.</td></tr><tr><td>FY2024</td></tr><tr><td>FY2025</td></tr><tr><td>FY2026</td></tr><tr><td>FY2027</td></tr></tbody></table>	SCHEDULE	SCOPE	NEED	FY2023	Design site improvements that enlarge circular drive, improve existing parking spaces, include accessible and van-accessible spaces and acces aisles; relocate dumpster and provide concrete pad and screeing. Include stormwater management and increased capacity as indicated. Consider combining with rear employee parking area. Phase I: Design; Phase II: Construction.	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 accomodation for accessibility to move from parking lot to Clubhouse.	FY2024	FY2025	FY2026	FY2027	
SCHEDULE	SCOPE	NEED											
FY2023	Design site improvements that enlarge circular drive, improve existing parking spaces, include accessible and van-accessible spaces and acces aisles; relocate dumpster and provide concrete pad and screeing. Include stormwater management and increased capacity as indicated. Consider combining with rear employee parking area. Phase I: Design; Phase II: Construction.	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 accomodation for accessibility to move from parking lot to Clubhouse.											
FY2024													
FY2025													
FY2026													
FY2027													
Project Type:    Capital Projects													
Project Priority: 3													

SPG, SPR		Clubhouse		Renovation		96
	SCHEDULE		SCOPE		NEED	
	FY2023		<p>This is the first phase of an overall update to the clubhouse; concepts are being developed and individual projects will be identified and confirmed with the Commission.</p> <p>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.</p>		<p>Building was constructed in 1973, with improvements in 1990 and new roof in 2015. Updates will help improve marketability of the facility. Potential improvements include replacement of windows and siding, installation of a deck, interior renovation; 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.</p>	
	FY2024					
	FY2025	\$605,000				
	FY2026					
	FY2027					
Project Type: Capital Projects						
Project Priority: 3						

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

Budget Center	Asset Name	Project Name	Project ID
ADM	Administration Building	Carpet Replacement	1499

## Waterford Oaks



### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$46,138
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace carpeting throughout the building with carpet tile.

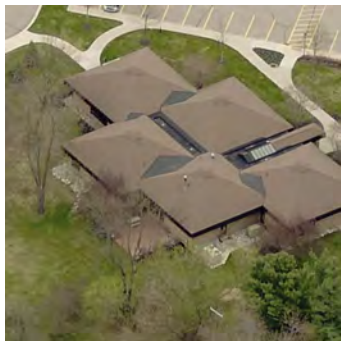
### NEED

Carpeting is showing significant signs of wear.

Project Type: Maintenance Projects

Project Priority: 5

ADM	Administration Building	Deck Replacement	1555
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$15,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Removal and replacement of the 1991 installed exterior wood deck, located off the existing employee break room.

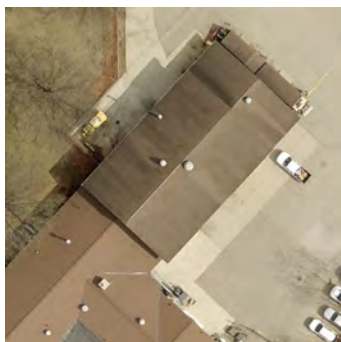
### NEED

Replacement is required due to the age and annual maintenance to keep the deck safe for employee use.

Project Type: Capital Projects

Project Priority: 3

ADM	Facilities Maintenance Building	Roof Replacement North Shingle	1004
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	<input type="text"/>
FY2025	\$33,000
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace 4,160-square foot roof with asphalt shingles.

### NEED

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.

Project Type: Capital Projects

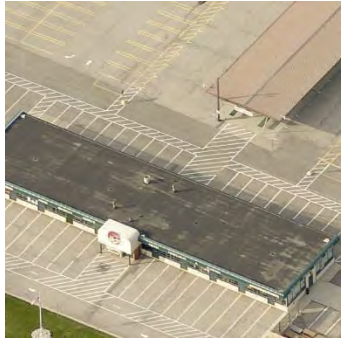
Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
WCM	Market Building	Market Building and Pavilion Improvements	204

## Waterford Oaks



Project Type: Capital Projects  
Project Priority: 3

SCHEDULE	SCOPE	NEED
FY2023		Market building and vendor pavilion were constructed in 1953. Need for accessibility updates to all areas of market were identified in Transition Plan.
FY2024	\$1,754,000	
FY2025		
FY2026		
FY2027		

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.

WCM	Market Pavilion	Structural Improvements	1559
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Project Type: Maintenance Projects  
Project Priority: 1

SCHEDULE	SCOPE	NEED
FY2023	\$5,000	Existing facility is 50+ year old, with direct bury steel supporting columns in a paved and maintained area that is prone to rust and decay.
FY2024	\$5,000	
FY2025		
FY2026		
FY2027		

Annual structural reinforcement of the existing steel column supports on a systematic basis, based on the periodic structural inspections.

WCM	Market Pavilion	Structural Inspection	493
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Project Type: Maintenance Projects  
Project Priority: 1

SCHEDULE	SCOPE	NEED
FY2023		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.
FY2024		
FY2025		
FY2026	\$6,250	
FY2027		

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

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

Budget Center	Asset Name	Project Name	Project ID
WCM	Site and Grounds	Market Site Improvements	205

## Waterford Oaks



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Redesign, improve and expand parking lot.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$640,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

WCM	Trails	PROPOSED EOB to Market Pathway	969
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	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.	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text" value="\$75,000"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 5

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

Budget Center	Asset Name	Project Name	Project ID
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## Waterford Oaks

WTR	Activity Center	Boiler Replacement	106
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace the 780,000 BTU boiler and related equipment installed in 1989 used for building heat located in the Activities Center.	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.
FY2024 <input type="text" value="\$40,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

WTR	Barn 1580 Scott Lake (Ernst)	Structure Site Restoration	1313
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	In consultation with local partners to assure documentation of associated local history, obtain the necessary permits, utility disconnections/abandonment and site restoration for the removal of the existing barn, located on the Scott Lake Road. Removal will comply with Oakland County Board of Commissioners rules and in coordination with the OCPR Property Acquisition and Management Work Group.	The barn was constructed pre-1860. It needs to be stabilized and may be unsafe in its current condition. Consultation with partners is underway to find an alternate location for the barn where long-term historical preservation and associated public education will be conducted.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

WTR	House 1580 Scott Lake (Ernst)	Window Replacements	235
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$44,000"/>	Evaluate windows for replacement. Consult with historical architectural specialist through Oakland County Economic Development to ensure appropriate replacement.	Per lease agreement, OCPR is responsible for maintain roof, windows, siding and plumbing in the residence. Need for window replacements are anticipated.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
WTR	Lookout Lodge	Deck Repairs/Replacement	2097

## Waterford Oaks



SCHEDULE	SCOPE	NEED
FY2023 \$56,000	Replacement of the existing 1,250 square foot deck, including any necessary structural modifications.	Existing deck and structure is in poor condition based upon a structural review in 2021.
FY2024		
FY2025		
FY2026		
FY2027		

Project Type: Capital Projects

Project Priority: 3

WTR	Lookout Lodge	Deck Structural Inspection	1194
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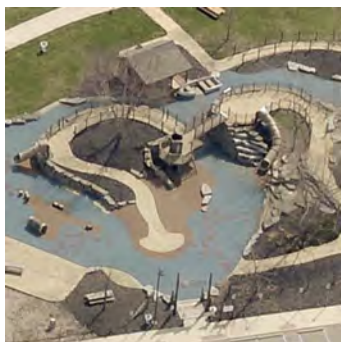


SCHEDULE	SCOPE	NEED
FY2023	Complete inspection and report by a qualified engineer every 5 years.	Building with deck was constructed in 1996. Inspection is part of the park system-wide management to monitor structural integrity and identify potential maintenance and safety issues.
FY2024		
FY2025		
FY2026 \$3,125		
FY2027		

Project Type: Maintenance Projects

Project Priority: 1

WTR	Paradise Peninsula Playground	Shade Structures	500
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SCHEDULE	SCOPE	NEED
FY2023	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.
FY2024		
FY2025		
FY2026 \$75,000		
FY2027		

Project Type: Capital Projects

Project Priority: 5

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



Budget Center	Asset Name	Project Name	Project ID
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**Waterford Oaks**

WTR	Park Storage Shed North	Roof Replacement - WAS CAPITAL	1151
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**SCHEDULE**

FY2023	<input type="text"/>
FY2024	\$2,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

**SCOPE**

Replacement of the existing 1990' installed, 300 square foot asphalt shingle storage roof shed.

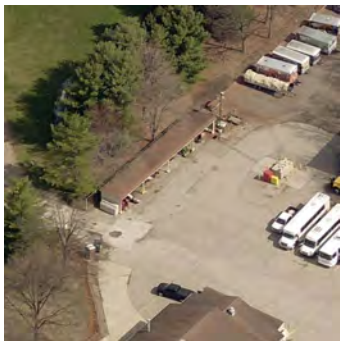
**NEED**

Replacement required due to age and condition.

Project Type: Maintenance Projects

Project Priority: 3

WTR	Park Storage Shelter West	Roof Replacement Shingle	1149
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**SCHEDULE**

FY2023	\$10,500
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

**SCOPE**

Replacement of the existing 1990's installed, 1,300 sf asphalt shingle storage roof shed.

**NEED**

Replacement required due to age and condition.

Project Type: Capital Projects

Project Priority: 3

WTR	Trail A Loop	Improvements	265
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**SCHEDULE**

FY2023	<input type="text"/>
FY2024	\$150,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

**SCOPE**

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**

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.

Project Type: Maintenance Projects

Project Priority: 5

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

Budget Center	Asset Name	Project Name	Project ID
<b>Waterford Oaks</b>			
WWP	Waterpark Children's Play Structure	Structural Inspection	273



SCHEDULE	SCOPE	NEED
FY2023 <input type="text" value="\$3,500"/>	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.
FY2024 <input type="text"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Maintenance Projects

Project Priority: 1

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



Budget Center	Asset Name	Project Name	Project ID
WLC/WLG	Pavement and Drainage	North Parking Lot Improvements	2034

## White Lake Oaks



SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replacement of the existing 156 space asphalt parking lot (56,500 square feet), including the necessary stormwater drainage improvements and striping.	Existing asphalt parking lot is beyond the existing 20-25 year life-cycle for asphalt pavements and continually requires annual maintenance for crack sealing and patching. (Refernece project ID#2212- Design)
FY2024 <input type="text"/>		
FY2025 \$378,000		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

WLG	Employee Parking Lot	Maintenance Parking Improvements	1675
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	1-1/2" Asphalt mill and capping of the existing 21,500 square foot maintenance drive and parking area from Pontiac Lake Road to the maintenance facility.	Due to continual maintenance and repair of the 20+ year old maintenance drive and parking, mill and capping will reduce annual maintenance costs.
FY2024 \$110,000		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 3

WLG	Fenceline	Replacement	120
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Replace approximately 2,000' of 6' chain-link boundary fence along Williams Lake Road. Include vegetation and tree removal and vehicle gate replacement.	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.
FY2024 \$52,000		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

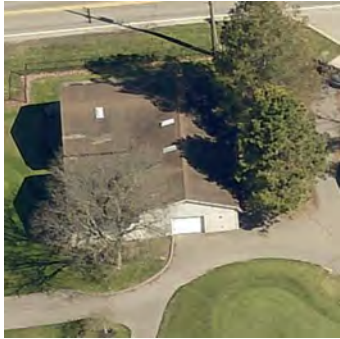
Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## White Lake Oaks

WLG	Asset Name	Project Name	Project ID
WLG	Golf Cart Barn	Siding Replacement	1663



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$20,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Remove and replace portions of the existing 1980's T-111 siding with plywood and enclose building exterior in metal siding.

### NEED

Existing T-111 wood siding continually requires maintenance, repair and painting. Enclosing the building exterior reduces annual maintenance labor and material expenses.

Project Type: Capital Projects

Project Priority: 3

WLG	Asset Name	Project Name	Project ID
WLG	Hole #13 Fairway Culvert	Replacement	472



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$40,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Remove and dispose of existing 18" culvert and replace with four new 24" HDPE pipe x 100'L.

### NEED

Golf course drainage system has failing culverts and accumulated sediment. See "C" on drainage map.

Project Type: Capital Projects

Project Priority: 1

WLG	Asset Name	Project Name	Project ID
WLG	Hole #18 Fairway Culvert	Replacement	470



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$85,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Remove and dispose of existing 18" culvert and replace with four new 24" HDPE pipe x 200'L. Identified by Zach as project D.

### NEED

Golf course drainage system has failing culverts and accumulated sediment. See "D" on drainage map

Project Type: Capital Projects

Project Priority: 1

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

Budget Center	Asset Name	Project Name	Project ID
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## White Lake Oaks

WLG	Hole #18 Pond	Dredge and Drain Cleanout	1529
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$30,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Excavate approximately 350 CY of spoils and transport from site. Clean out existing turf drains and restore spoils stockpile area and access route. DEQ/SESC permit is required.

### NEED

Golf course drainage system has failing culverts and accumulated sediment. See "A" on drainage map.

Project Type: Capital Projects

Project Priority: 1

WLG	Hole #18 Pond Culvert	Replacement	269
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### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$75,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace an approximately 150' section of culvert/ restore proper grade for drainage; include associated earthwork and restoration.

### NEED

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.

Project Type: Capital Projects

Project Priority: 1

WLG	Hole #9 Culvert	Replacement	471
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### SCHEDULE

FY2023	\$50,000
FY2024	<input type="text"/>
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Remove and dispose of existing 12" culvert and replace with four new 24" HDPE pipe x 110'L.

### NEED

Golf course drainage system has failing culverts and accumulated sediment. See "E" on drainage map.

Project Type: Capital Projects

Project Priority: 3

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

Budget Center	Asset Name	Project Name	Project ID
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## White Lake Oaks

WL	Asset Name	Project Name	Project ID
WL	Maintenance Building	HVAC Replacement	121



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$9,500
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace HVAC unit.

### 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

WL	Asset Name	Project Name	Project ID
WL	Maintenance Building	Water Heater	793



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$3,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace existing facility heater.

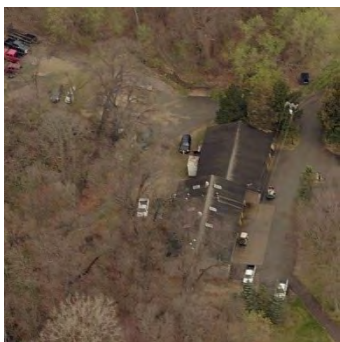
### NEED

Building Equipment ID# 548. Installed in 1991; 30-year life cycle; replace in 2029.

Project Type: Maintenance Projects

Project Priority: 3

WL	Asset Name	Project Name	Project ID
WL	Maintenance Building	Water Softener	794



### SCHEDULE

FY2023	<input type="text"/>
FY2024	\$3,000
FY2025	<input type="text"/>
FY2026	<input type="text"/>
FY2027	<input type="text"/>

### SCOPE

Replace existing facility water softner.

### NEED

Building Equipment ID# 549. Installed in 2004; 25-year life cycle; replacement needed in 2029.

Project Type: Maintenance Projects

Project Priority: 3

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



Budget Center	Asset Name	Project Name	Project ID
White Lake Oaks			
WLG	Maintenance Culvert	Replacement	1530

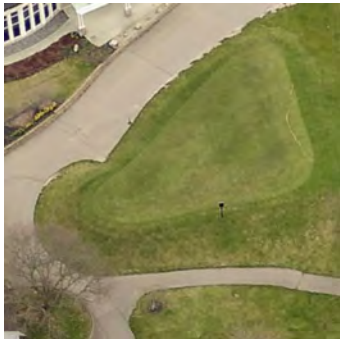


SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Remove and dispose of existing 12" culvert and replace with four new 24" HDPE pipe x 110'L.	Golf course drainage system has failing culverts and accumulated sediment. See "B" on drainage map.
FY2024 <input type="text" value="\$11,000"/>		
FY2025 <input type="text"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 1

WLG	Site and Grounds	First Tee Renovation	1676
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SCHEDULE	SCOPE	NEED
FY2023 <input type="text"/>	Design/engineering and completion of earthwork, paving and restoration to downsize the existing 4500 square foot #1 tee box.	Reducing the size of the tee box will create space for improved golf cart staging and relieve congestion around the clubhouse and proshop. (Reference project ID#2138 - Design)
FY2024 <input type="text"/>		
FY2025 <input type="text" value="\$125,000"/>		
FY2026 <input type="text"/>		
FY2027 <input type="text"/>		

Project Type: Capital Projects

Project Priority: 5

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