

AGENDA

Ingham County Parks & Recreation Commission
121 E. Maple Street, P.O. Box 178, Mason, MI 48854
Telephone: 517.676.2233; Fax: 517.244.7190

The packet is available on-line by going to bc.ingham.org, choosing the "Events Calendar," and clicking on Monday, May 9, 2022

Monday, May 9, 2022 5:30pm PARKS & RECREATION COMMISSION MEETING

Meeting Location:
Human Services Building
Conference Room A
5303 S. Cedar St.
Lansing, MI 48911

1. **Call to Order**
2. **Pledge of Allegiance**
3. **Approval of Minutes**
Minutes of April 11, 2022 regular meeting will be considered - [Page 3](#)
4. **Limited Public Comment ~ Limited to 3 minutes with no discussion**
5. **APPROVE THE AGENDA**
Late Items / Changes/ Deletions
6. **CONSIDERATION OF CONSENT AGENDA ** (See below)**
7. **DISCUSSION ITEMS**
 - A. Update on the Trails and Parks Comprehensive Report – Tanya Moore
 - B. Update on the Trails and Parks Millage – Tim Morgan & Nicole Wallace
 - C. Trails & Parks Millage Spending Plan that will be recommended to the BOC
-[Page 10](#)
8. **ACTION ITEMS**
 - A. City of Lansing Amendments to Project TR006 and TR029 – [Page 19](#)
 - B. Honoring Michael Unsworth– [Page 23](#)
 - C. Cross Country Ski Equipment purchase- [Page 24](#)
 - D. Capital Action Program Update – [Page 29](#)
 - E. ARP Request - [Page 35](#)
 - F. 2023 Budget Request – [Page 41](#)
9. **ADMINISTRATIVE REPORTS**
 - A. Director - [Page 65](#)
 - B. Park Managers - [Page 67](#)
 - C. Administrative Office - [Page 71](#)
 - D. Financial Report - [Page 74](#)
 - E. Millage Coordinator Report - [Page 78](#)
 - F. FLRT Trail Ambassador Report - [Page 84](#)
10. **Correspondence & Citizen Comment**

11. Board/Staff Comments

12. Limited Public Comment ~ *Limited to 3 minutes with no discussion*

13. Upcoming Meetings

- A. Date: Monday, June 13, 2022; Time: 5:30pm
Human Services Building Conference Room A
5303 S. Cedar St.
Lansing, MI 48911

14. Adjournment

Official minutes are stored and available for inspection at the address noted at the top of this agenda. The Ingham County Parks & Recreation Commission will provide necessary reasonable auxiliary aids and services, such as interpreters for the hearing impaired and audio tapes of printed materials being considered at the meeting for the visually impaired, for individuals with disabilities a the meeting upon five (5) working days notice to the Ingham County Parks & Recreation Commission. Individuals with disabilities requiring auxiliary aids or services should contact the Ingham County Parks & Recreation Commission by writing to the Ingham County Parks Department, P.O. Box 178, Mason, Michigan 48854, or by calling 517.676.2233.

Ingham County Parks & Recreation Commission Members: Chair Matt Bennett, Vice-Chair Cherry Hamrick, Secretary Stephanie Thomas, Steve James, Simar Pawar, Paul Pratt, Nathan Triplett, Commissioner Emily Stivers, Commissioner Chris Trubac

****Whereas** the Park Commissioners can adopt a procedure whereby we review a partial consent agenda in order to expedite our meetings, under this procedure we group some non-controversial action items together and deal with them in one motion without discussion. We keep out of this any items requiring a roll call vote or action items that need discussion or action items that may provide important information for disclosure. A single member of the Park Commission may pull any item off the consent agenda to discuss and vote separately.

DRAFT MINUTES OF THE MEETING
INGHAM COUNTY PARKS & RECREATION COMMISSION
121 E. Maple Street, Suite 102, Mason, Michigan 48854
April 11, 2022

The Ingham County Parks & Recreation Commission held a Regular Scheduled Meeting at the Human Services Building, Conference Room C, 5303 S. Cedar Street, Lansing, Michigan.

Board Members

Present: Matt Bennett, Cherry Hamrick, Steve James, Simar Pawar, Paul Pratt, Commissioner Trubac, Commissioner Emily Stivers, Stephanie Thomas,

Absent: Nathan Triplett

Also Present: Deputy Director Brian Collins, Administrative Office Coordinator Kelly Burkholder, Trails and Parks Millage Program Coordinator Nicole Wallace, Burchfield Park Manager Timothy Buckley, Lake Lansing Manager Coe Emens, Curt Armbruster (SAD), Paul Hausler (Progressive AE, consultant to Lake Lansing SAD), Wendy Longpre (City of East Lansing)

Call to Order: Chair Bennett called the Regularly Scheduled Parks & Recreation Commission meeting to order at 5:31pm

Minutes: **Moved by Ms. Hamrick and Supported by Ms. Thomas** to approve the March 14, 2022 minutes of the regular meeting as written:
Yes 8; No-0. MOTION CARRIED.

LATE ITEMS / CHANGES / DELETIONS

Discussion item *Bioengineering for shoreline protection* switch order with *East Lansing Update on Millage Projects and Reallocation Request*

LIMITED PUBLIC COMMENT

None.

CONSIDERATION OF CONSENT AGENDA

Ms. Hamrick moved to adopt a consent agenda consisting of all action items, with the exception of Agenda Items A and B. Commissioner Stivers supported the motion.

Those agenda items that were on the consent agenda were approved by unanimous roll call vote.

Yes 8; No-0. MOTION CARRIED.

DISCUSSION ITEMS

Bioengineering for Shoreline Protection

Paul Hausler, Water Resources Practice Leader from Progressive AE presented information on the importance of a natural shoreline habitat as a way of reducing or eliminating erosion. The project would take place at Lake Lansing South and would be funded by Meridian Township.

East Lansing Update on Millage Projects & Reallocation Request

Wendy Wilmers Longpre, City of East Lansing Assistant Director of Parks presented her proposal of reallocating funds.

County's Participation in Phase II of the Clean Water Act

Paul Pratt, Deputy Drain Commissioner, Ingham County Drain Commission presented information in regards to Ingham County's involvement with the Great Lansing Regional Committee for Stormwater Management and the relationship with the Ingham County Parks Department.

Burchfield Earth Day

Tim Buckley, Burchfield Park discussed the upcoming Burchfield Earth Day.

ACTION ITEMS

Meridian Township – Natural Shoreline Protection Project

Paul Hausler from Progressive AE presented a PowerPoint presentation on natural shoreline protection at Lake Lansing Park South. Discussion ensued.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of April 11, 2022

Motion to Support the Contract with Meridian Township for the design and construction of a natural shoreline protection project at Lake Lansing Park South

MOVED BY COMMISSIONER STIVERS

SUPPORTED BY MS. PAWAR

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion at their May 10, 2022 meeting.

THE MOTION CARRIED UNANIMOUSLY. MOTION CARRIED.

Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION TO AUTHORIZE AN AGREEMENT WITH MERIDIAN TOWNSHIP FOR THE DESIGN AND CONSTRUCTION OF A NATURAL SHORELINE PROTECTION PROJECT AT LAKE LANSING PARK SOUTH

WHEREAS, the Ingham County Parks Department and Meridian Township - Lake Lansing Watershed Advisory Committee, partners and consultants have identified areas of erosion, aquatic invasive species, and decreasing habitat for fish and wildlife around the shoreline of Lake Lansing; and

WHEREAS, installation of natural shoreline protection projects has been proven to have ecological benefits such as absorption of natural wave energy, filter rain run-off, provide critical habitat for fish and wildlife, promote percolation, and deter nuisance geese; and

WHEREAS, these natural shoreline projects have economic benefits by being more cost effective than installing hardened structures, less susceptible to ice damage, aesthetically pleasing thus increasing property values, and decreases permitting costs; and

WHEREAS, the construction of a natural shoreline using bioengineering methods which includes the planting of shrubs, herbaceous plants and other natural materials to prevent erosion, spread of invasive species, and provide fish and wildlife habitat will be very beneficial to the Lake Lansing watershed; and

WHEREAS, the construction of a natural shoreline using bioengineering methods fits the vision of “Green” initiatives in Ingham County such as reducing the mowing needs of the park and will also be used as a demonstration plot for residents of Lake Lansing to encourage installation of natural shorelines on their properties; and

BE IT RESOLVED, the Ingham County Parks Department wishes to enter into an agreement with Meridian Township for the design and construction of a natural shoreline protection project at Lake Lansing Park – South, with Meridian Township absorbing all costs associated with the project; and

BE IT FURTHER RESOLVED, that the Chairperson of the Board of Commissioners is hereby authorized to sign any necessary contract documents on behalf of the County after approval as to form by the County Attorney.

East Lansing Millage Projects & Reallocation Request

Ms. Longpre presented a PowerPoint presentation with updates about the City of East Lansing millage projects and a request for reallocating funds from projects TR057 and TR058 to TR003 and a new project for an extension of the Northern Tier Trail from the East Lansing Soccer Complex to Coolidge Road. Ms. Longpre stated after discussion with staff, she is now recommending just reallocating funds between existing projects.

Mr. Bennett stated reallocating funds to a new project is outside of our established norms for the program. After discussions with staff, there was concern about recommending a project outside of the regular process. Commissioner Stivers stated she doesn’t have a procedural issue with this idea and this could help accelerate the program. Commissioner Trubac stated the importance of the program being equitable, and procedurally a new project could be reviewed in a future round. Mr. Pratt and Ms. Thomas stated they would like all the remaining unspent funds from project TR057 and TR058 to be reallocated to TR003 in case there are any future overages, the funds could be reallocated for the trail project and even project TR033 for the Towar Road intersection project if need be. Commissioner Stivers asked for the project timeline if the funding was recommended for the new proposed project for the extension of the Northern Tier Trail from the East Lansing Soccer Complex to Coolidge Road. Ms. Longpre stated they just applied for a DNR grant and would find out if it was awarded this December, construction wouldn’t start until 2024. Discussion ensued.

Motion to Recommend Authorizing the Reallocation Request for City of East Lansing Millage Projects

MOVED BY COMMISSIONER STIVERS

SUPPORTED BY MS. THOMAS

To recommend authorizing a reallocation of Trails and Parks Millage funds from project TR057 and TR058 as submitted by the City of East Lansing:

- Reallocate ~~\$70,000~~ **\$222,480** from line item 228-62800-967000-TR057 Pedestrian Connection to Northern Tier Trail at Riveria Drive and line item **228-62800-967000-TR058 Pedestrian Connection to Northern Tier Trail at Colorado Drive** to line item 228-62800-967000-TR003 Northern Tier Trail Repair and Maintenance
- ~~Reallocate \$48,316 from line item 228-62800-967000-TR057 Pedestrian Connection to Northern Tier Trail at Riveria Drive and \$101,684 from line item 228-62800-967000-TR058 Pedestrian Connection to Northern Tier Trail at Colorado Drive to a newly created line item project number for the extension of the Northern Tier Trail from the East Lansing Soccer Complex to Coolidge Road.~~

THE MOTION CARRIED UNANIMOUSLY. MOTION CARRIED.

Amendment to Employee Free Day

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of April 11, 2022

Motion to Support the Resolution Authorizing an Amendment of the Ingham County Employee Free Event

Days at Ingham County Parks and Potter Park Zoo

Yeas: Bennett, Stivers, James, Pawar, Pratt, Thomas, Hamrick, Trubac, Unsworth

Nays: None

Absent: Triplett

Adopted as part of the consent agenda.

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion at their May 10, 2022 meeting.

Introduced by the Human Service and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

RESOLUTION AUTHORIZING THE AMENDMENT OF INGHAM COUNTY EMPLOYEE FREE EVENT DAYS AT INGHAM COUNTY PARKS AND POTTER PARK ZOO

WHEREAS, since 1998, in an effort to contain health insurance costs, the Ingham County Wellness Committee's goal has been to promote overall good health practices for Ingham County Employees; and

WHEREAS, the Ingham County Parks Department and Potter Park Zoo is offering to host free Ingham County employee events at no charge on dates to be selected by staff, weather dependent.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes the following activities be made available to Ingham County Employees, their spouse, and their children at no charge annually for:

Ingham County Parks

- Free Evening Snow Tubing and Free Vehicle Entrance at Hawk Island County Park on a date(s) to be selected by park staff in winter, weather dependent.
- Free Winter Sports Equipment Rentals and Free Vehicle Entrance at Burchfield County Park on a date(s) to be selected by park staff in winter, weather dependent.
- Free Round of Disc Golf and Free Vehicle Entrance at Lake Lansing Park North on a date(s) to be selected by park staff, weather dependent. Bag of discs available for usage at a first come, first serve basis.

Potter Park Zoo

- Free Admission and Free Vehicle Entrance at Potter Park Zoo on a date(s) to be selected by zoo staff.

BE IT FURTHER RESOLVED, that this resolution replaces 16-225.

BE IT FURTHER RESOLVED, this employee discount applies to the employee, their spouse and their children.

Safety Enhancement Projects

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of April 11, 2022

Motion to Support the Safety Enhancement Projects At Lake Lansing County Park South, Burchfield County Park And Hawk Island County Park

Yeas: Bennett, Stivers, James, Pawar, Pratt, Thomas, Hamrick, Trubac, Unsworth

Nays: None

Absent: Triplett

Adopted as part of the consent agenda.

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion at their May 10, 2022 meeting. Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AUTHORIZE SAFETY ENHANCEMENT PROJECTS AT LAKE LANSING
COUNTY PARK SOUTH, BURCHFIELD COUNTY PARK AND HAWK ISLAND COUNTY
PARK**

WHEREAS, the Ingham County Parks Department employs several individuals who are trained on playground safety inspections and hold the national certification as Certified Playground Inspectors through the National Recreation and Park Association; and

WHEREAS, these staff perform annual audit inspections on each of the playgrounds located within Ingham County Park facilities; and

WHEREAS, during these annual audits, staff has identified structures that are in need of replacement/repair as well as additional safety surfacing.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby authorizes the Ingham County Parks Department, following Purchasing Department guidelines, to proceed with repairs and replacement of playground equipment within County Parks.

BE IT FURTHER RESOLVED, that the Ingham County Parks & Recreation Commission authorizes \$120,000 to be used from the Parks Department 208 fund balance to fund the costs for the project.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners authorizes the transfer of \$120,000 from the Parks Department 208 fund balance into a new line item for this project.

Michigan Active Communities Grant

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of April 11, 2022

Motion to Support the Ingham County Parks Department Grant application and submission of the Michigan Active Communities Grant

Yeas: Bennett, Stivers, James, Pawar, Pratt, Thomas, Hamrick, Trubac, Unsworth

Nays: None

Absent: Triplett

Adopted as part of the consent agenda.

To support the Ingham County Parks Department application submission of the Michigan Active Communities Grant in partnership with mParks, Michigan Department of Health & Human Services and Michigan Outdoor Industry Office in the amount of \$18,075 which will go towards the Burchfield Dirt School to purchase bikes, helmets, tokens/credits for kids/families who need to ride Ingham County Public Transit (CATA) system to get to the Burchfield County Park Dirt School. If the Ingham County Parks Department is awarded the Michigan Active Communities Grant, the Ingham County Park Commission approves the Resolution submission to the Ingham County Board of Commissioners for approval to accept the Grant.

DISCUSSION ITEMS

None.

BOARD/STAFF COMMENTS

Ms. Pawar congratulation Mr. Emens for contacting the local school to arrange students to come out to the park for an upcoming volunteer day.

LIMITED PUBLIC COMMENT

None.

Adjournment:

There being no further business, the meeting was adjourned at 6:55pm.

Meeting adjourned

Minutes submitted by:

Kelly Burkholder, Administrative Office Coordinator

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 9, 2022

Motion to Support the Resolution Authorizing Contracts & a Spending Plan for the Trails and Parks Millage

MOVED BY

SUPPORTED BY

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion.

TO: Board of Commissioners Human Services & Finance Committees
FROM: Tim Morgan, Parks Director
DATE: May 24, 2022
SUBJECT: Trails and Parks Millage Spending Plan
For the meeting agenda of 6/6/22 Human Services and 6/8/22 Finance

BACKGROUND

Board of Commissioner Resolution 22-115 recently authorized funding for Round 7 applications awarding a total of \$2,749,346.00 to 11 communities. A total of 7 applications were not funded and one was partially funded totaling an amount of \$6,381,660.00.

This resolution authorizes approving additional projects from Round 7 that were not funded and proposes a spending plan for the rest of this millage cycle.

ALTERNATIVES

The Park Commission considered this request at their May 9th meeting and recommended this approach. The alternative would be to amend the recommendations from staff and the Park Commission.

FINANCIAL IMPACT

The amount of uncommitted funds for the trails and parks millage through the remainder of this millage after awarding Round 7 applications was \$768,684. We have recalculated the annual property tax revenue, and after taking into consideration an annual increase of 5% in property tax revenue over the life of the millage, we now estimate there is \$4,034,245.24 uncommitted.

See attached Exhibit A for the cash on hand projections and a summary of the trails and park millage project status. The full detailed trails and park millage project status / accounting report is available online: http://parks.ingham.org/trails_and_parks_millage/awards.php.

STRATEGIC PLANNING IMPACT

This resolution supports the overarching long-term objective of striving to make facilities and services user-friendly, specifically Section A. 1(f) - Maintain and improve existing parkland, facilities and features, 1(g) - Work to improve accessibility for visitors of all ages and abilities and 1(h) - Enhance existing trails and blueways, and develop new multi-use trails and blueways, that connect parks with recreational, residential, cultural and business centers throughout Ingham County.

OTHER CONSIDERATIONS

The Ingham County Park Commission supported this resolution at their May 9, 2022 meeting.

RECOMMENDATION

Park staff recommends the following approach/spending plan for the remainder of this millage cycle:

1. Recommend funding Round 7 applications that were not funded as noted below in the amount of \$711,300:

Table A:

Ranking of the 22 applications for Round 7	Applicant	Project	Amount Requested	Fund (Yes or No)	Grant Award Amount
5	City of Mason	Columbia Street Bridge - Protected Walkway Construction	\$162,000.00	Yes	\$162,000.00
8	Ingham County	Lake Lansing Park North - MSU-LL Trail Connector (Controller Recommended ARP Funding)	\$315,000.00	No	---
9	Ingham County	Hawk Island Boardwalk Replacement Phase 3	\$327,700.00	Yes	\$327,700.00
15	City of Leslie	Leslie Shared Use Path - Middle School to Russell Park *(Original application request \$486,600.00 - \$265,000.00 partially funded by Resolution 22-115)	\$221,600.00*	Yes	\$221,600.00
17	City of Leslie	Leslie Shared Use Path - Russell Park to Woodlawn Cemetery	\$551,960.00	No	---
19	Ingham County	Lake Lansing Park North Boardwalk Replacement Phase 3	\$471,400.00	No	---
21	City of Lansing	Montgomery Drain - Ranney & Red Cedar Park Pathways	\$3,465,000.00	No	---
22	City of Lansing	Corporate Research Park Pathway	\$867,000.00	No	---

This would leave \$3,322,945.24 uncommitted dollars for the life of the millage.

2. Recommend Option 2 in the table below putting \$3,068,232.64 aside for existing round 1-7 projects to cover potential future cost overruns

The below table includes estimates for projects that we expect to be over budget, and different options for a percentage of the remaining open millage projects:

Community	Project	Estimated Overage Amount	\$ Cumulative
Onondaga Township	TR094 Onondaga Township - Baldwin Park ADA Kayak Launch & Bridge Enhancement	\$300,000.00	\$300,000.00
Leslie Township	TR091 Leslie High School, Township, City Hull Road Walking Path	\$200,000.00	\$500,000.00
Ingham County	LLS Bathhouse (Bathroom/Concession Building), parking spaces, concrete sidewalk	\$410,000.00	\$910,000.00
Ingham County	McNamara Landing Parking Lot	\$50,000.00	\$960,000.00

	Set aside 5%, 10%, or 15% of all open construction projects (\$21,082,326.39) for possible overages for existing round 1-7 projects		
	Option 1: 5%	\$1,054,116.32	\$2,014,116.32
	Option 2: 10%	\$2,108,232.64	\$3,068,232.64
All Communities	Option 3: 15%	\$3,162,348.96	\$4,122,348.96

This would leave \$254,712.60 uncommitted dollars for the life of the millage.

3. Recommend a new round of millage applications

-One final round for this millage cycle in 2025 that would be ranked and scored by the Park Commission, then the Board of Commissioners would make awards, contingent on the renewal of the millage in 2026. This illustrious list of projects would show the need for justification of the third renewal of the trails and parks millage.

4. Recommend that all future rounds should include setting aside 20% of the amount for all awarded construction projects for potential cost overruns

5. Recommend not allocating more funds than the available funds through the term of the millage

Based on the information presented, I respectfully recommend approval of the attached resolution.

TRAILS AND PARKS MILLAGE
PROJECT STATUS / ACCOUNTING
INGHAM COUNTY, MI

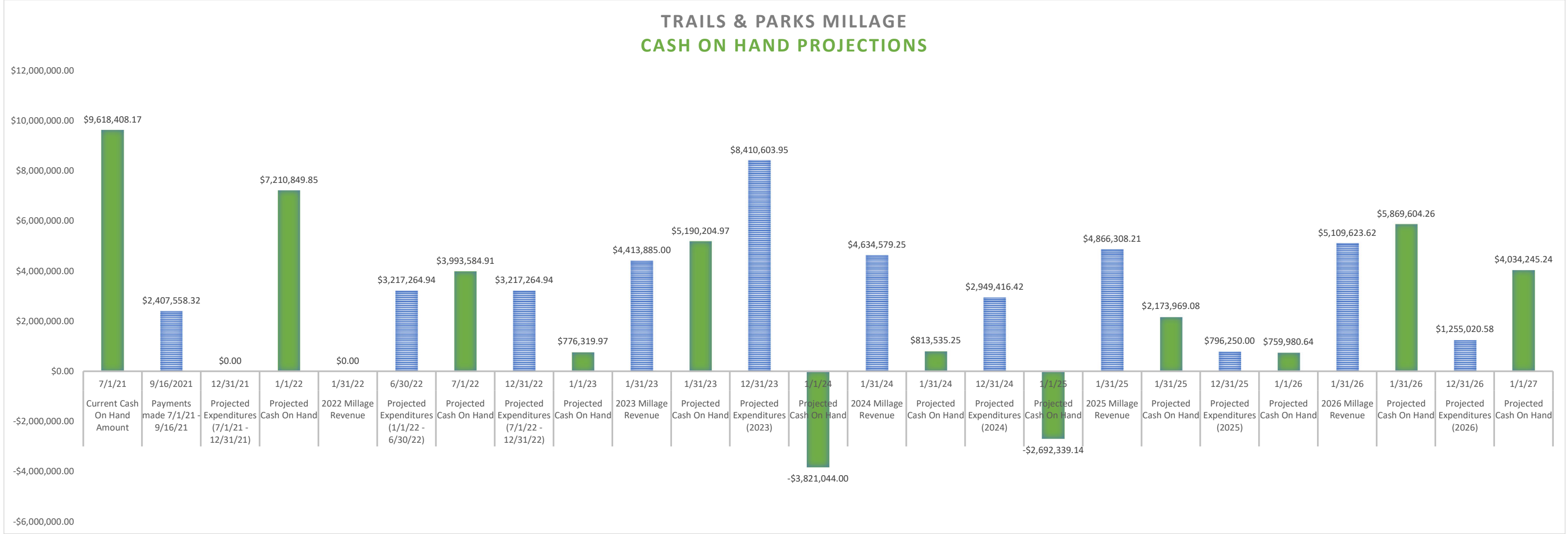
Project No.	Project Description	Contract Amount	Amended Contract Total	Actual Expend. 2015-2021	Encumbered 2015-2021	Projected Projects 2022-2026	Total Reimbursed/ Paid Amount	Total Encumbered Balance	Left Over Balance	Expenditures To Date	Remaining Funds, Not Expended	2022 Projected Expenditures	2023 Projected Expenditures	2024 Projected Expenditures	2025 Projected Expenditures	2026 Projected Expenditures	Left Over Funds
	Total Budgeted	\$44,115,885.62	\$44,115,885.62						\$932,361.04	\$20,392,432.67	\$22,832,737.65	\$6,434,529.88	\$8,410,603.95	\$5,898,832.84	\$796,250.00	\$1,255,020.58	\$932,361.04
	Total Expended / Projected	\$16,391,765.84		\$20,392,432.67	---	\$2,355,179.87	\$20,392,432.67	\$22,832,737.65									
	Total Encumbrances	\$13,367,478.75		---	\$22,724,184.62	---											
	Actual Millage Collected (2015-2020)	\$30,481,646.30		\$30,481,646.30		---											
	Estimated Millage to Collect (2021-2026)	\$19,024,396.09				\$19,024,396.09											
	Fund Balance (Total Collected less Expend/Encumbered)	-\$12,634,970.98		-\$12,634,970.98													
	Fund Balance (Total Estimated to Collect less Projected)	\$16,669,216.22				\$16,669,216.22											

Millage Revenue, less Expend/Encumbered Funds \$6,389,425.11
Millage Revenue, less Expend/Encumbered Funds, less Projected Funds \$4,034,245.24

Current Cash On Hand Amount	5/1/22	\$9,618,408.17		
Payments / Commitments made / pending	9/22/21	\$2,407,558.32		\$30,481,646.30
Projected Cash On Hand	1/1/22	\$7,210,849.85		\$19,024,396.09
Projected Expenditures (5/1/22 - 6/30/22)	6/30/22	\$3,217,264.94		\$49,506,042.39
Projected Cash On Hand	7/1/22	\$3,993,584.91		
Projected Expenditures (7/1/22 - 12/31/22)	12/31/22	\$3,217,264.94		
Projected Cash On Hand	1/1/23	\$776,319.97		\$20,392,432.67
2023 Millage Revenue	1/31/23	\$4,413,885.00		\$22,724,184.62
Projected Cash On Hand	1/31/23	\$5,190,204.97		\$43,116,617.28
Projected Projects (2023)		\$600,645.02		
Projected Expenditures (2023)	12/31/23	\$8,410,603.95		\$2,355,179.87
Projected Cash On Hand	1/1/24	-\$3,821,044.00		
2024 Millage Revenue	1/31/24	\$4,634,579.25		
Projected Cash On Hand	1/31/24	\$813,535.25		\$4,034,245.24
Projected Projects (2024)		\$556,457.97		
Projected Expenditures (2024)	12/31/24	\$2,949,416.42		
Projected Cash On Hand	1/1/25	-\$2,692,339.14		
2025 Millage Revenue	1/31/25	\$4,866,308.21		
Projected Cash On Hand	1/31/25	\$2,173,969.08		
Projected Projects (2025)		\$617,738.44		
Projected Expenditures (2025)	12/31/25	\$796,250.00		
Projected Cash On Hand	1/1/26	\$759,980.64		
2026 Millage Revenue	1/31/26	\$5,109,623.62		
Projected Cash On Hand	1/31/26	\$5,869,604.26		
Projected Projects (2026)		\$580,338.44		
Projected Expenditures (2026)	12/31/26	\$1,255,020.58		
Projected Cash On Hand	1/1/27	\$4,034,245.24		



TRAILS & PARKS MILLAGE
CASH ON HAND PROJECTIONS



Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AUTHORIZE CONTRACTS FOR TRAILS AND PARKS
MILLAGE APPLICATIONS & AUTHORIZE A SPENDING PLAN FOR THE
TRAILS AND PARKS MILLAGE**

WHEREAS, Board of Commissioners Resolution 22-115 approved entering into contracts for the seventh round of trails and parks millage applications; and

WHEREAS, 22 applications were received from Alaiedon Township (1), City of Lansing (5), City of Leslie (3), Ingham County (3), Charter Township of Lansing (1), Leroy Township (1), Leslie Township (1), City of Mason (3), Meridian Township (1), Village of Stockbridge (1), Vevay Township (1), and City of Williamston (1); and

WHEREAS, a total of \$2,749,346.00 was awarded to 11 communities per Board of Commissioners Resolution 22-115; and

WHEREAS, seven (7) applications were not funded and one (1) was partially funded totaling the amount of \$6,381,660.00; and

WHEREAS, park staff and the Park Commission recommend funding the following entities designated within the below Table A that were not previously recommended for funding.

Table A:

Applicant	Project	Amount Requested	Fund (Yes or No)	Grant Award Amount
City of Mason	Columbia Street Bridge - Protected Walkway Construction	\$162,000.00	Yes	\$162,000.00
Ingham County	Lake Lansing Park North - MSU-LL Trail Connector (Controller Recommended ARP Funding)	\$315,000.00	No	---
Ingham County	Hawk Island Boardwalk Replacement Phase 3	\$327,700.00	Yes	\$327,700.00
City of Leslie	Leslie Shared Use Path - Middle School to Russell Park *(Original application request \$486,600.00 - \$265,000.00 partially funded by Resolution 22-115)	\$221,600.00*	Yes	\$221,600.00
City of Leslie	Leslie Shared Use Path - Russell Park to Woodlawn Cemetery	\$551,960.00	No	---
Ingham County	Lake Lansing Park North Boardwalk Replacement Phase 3	\$471,400.00	No	---
City of Lansing	Montgomery Drain - Ranney & Red Cedar Park Pathways	\$3,465,000.00	No	---
City of Lansing	Corporate Research Park Pathway	\$867,000.00	No	---

and;

THEREFORE BE IT RESOLVED, the Ingham County Board of Commissioners authorizes setting \$3,068,232.64 aside for existing round 1-7 projects to cover potential future cost overruns.

BE IT FURTHER RESOLVED, that the Board of Commissioners will make a final determination approving any project overages after review of the request by a community through the regular process to amend agreements.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners directs staff to hold an application round in 2025 in anticipation of putting a renewal of the present Trails and Parks Millage on the March 2026 ballot, and to submit the application and scoring criteria for review/approval to the Park Commission and Board of Commissioners.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners recommends that all future rounds should include setting aside 20% of the amount for all awarded construction projects for potential cost overruns.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners recommends not allocating more funds than the available funds through the term of the millage.

BE IT FURTHER RESOLVED, that the Ingham County Board of Commissioners hereby approves entering into contracts with the following entities designated within the below Table A.

Table A:

Applicant	Project	Amount Requested	Fund (Yes or No)	Grant Award Amount
City of Mason	Columbia Street Bridge - Protected Walkway Construction	\$162,000.00	Yes	\$162,000.00
Ingham County	Lake Lansing Park North - MSU-LL Trail Connector (Controller Recommended ARP Funding)	\$315,000.00	No	---
Ingham County	Hawk Island Boardwalk Replacement Phase 3	\$327,700.00	Yes	\$327,700.00
City of Leslie	Leslie Shared Use Path - Middle School to Russell Park *(Original application request \$486,600.00 - \$265,000.00 partially funded by Resolution 22-115)	\$221,600.00*	Yes	\$221,600.00
City of Leslie	Leslie Shared Use Path - Russell Park to Woodlawn Cemetery	\$551,960.00	No	---
Ingham County	Lake Lansing Park North Boardwalk Replacement Phase 3	\$471,400.00	No	---
City of Lansing	Montgomery Drain - Ranney & Red Cedar Park Pathways	\$3,465,000.00	No	---
City of Lansing	Corporate Research Park Pathway	\$867,000.00	No	---

BE IT FURTHER RESOLVED, that the 70% limitation on allocation of projected future millage revenue imposed by Resolution 17-275 is hereby waived.

BE IT FURTHER RESOLVED, that 25% of each grant will be disbursed up front to the communities for their trails and parks projects.

BE IT FURTHER RESOLVED, that all work will be completed within two years from the date the contracts are executed.

BE IT FURTHER RESOLVED, that if work is not completed within two years due to delay from awaiting other funding sources that an extension may be requested and negotiated and mutually agreed upon between both parties.

BE IT FURTHER RESOLVED, that granting of millage dollars to municipalities may be subject to the acquisition of local or grant match funding awarded when included in the original proposal.

BE IT FURTHER RESOLVED, that entities will be required to display a temporary millage recognition sign during the construction phase and a permanent sign provided by the County to remain on the site in perpetuity post completion of the project, as well as wayfinding signage provided by the County if applicable.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make the necessary budget adjustments consistent with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Board of Commissioners is hereby authorized to sign any necessary contract documents on behalf of the County after approval as to form by the County Attorney.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 9, 2022

Motion to Support the Resolution Authorizing Amendments to the City of Lansing Millage Agreements

MOVED BY

SUPPORTED BY

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion.

TO: Board of Commissioners Human Services & Finance Committees
FROM: Tim Morgan, Parks Director
DATE: May 24, 2022
SUBJECT: Amendment to City of Lansing Millage Agreements
For the meeting agenda of 6/6/22 Human Services and 6/8/22 Finance

BACKGROUND

The City of Lansing millage project TR029 is over budget by \$69,498.38 due to additional paving and construction engineering costs to remobilize and remove significant trip hazards caused by tree roots within the project area. The City of Lansing is requesting an amendment to project TR006 (Moores River Drive Trail Repair) and TR029 (Grand River North Section - Bank Stabilization) to reallocate \$27,673.82 from TR006 to TR029 due to unforeseen circumstances as detailed in Exhibit A.

ALTERNATIVES

The Park Commission considered this request at their May 9th meeting and recommended this approach. The alternatives would be to not authorize the reallocation.

FINANCIAL IMPACT

The City of Lansing is requesting reallocating \$27,673.82 from TR006 to TR029 to cover the overage. The City of Lansing will supply the remaining \$41,824.56 to cover the shortage. The reallocation has no additional impact on the Trails and Parks Millage fund balance.

For your reference a full detailed report of the trails and park millage project status is available online: http://parks.ingham.org/trails_and_parks_millage/awards.php.

STRATEGIC PLANNING IMPACT

This resolution supports the overarching long-term objective of striving to make facilities and services user-friendly, specifically Section A. 1(f) - Maintain and improve existing parkland, facilities and features, 1(g) - Work to improve accessibility for visitors of all ages and abilities and 1(h) - Enhance existing trails and blueways, and develop new multi-use trails and blueways, that connect parks with recreational, residential, cultural and business centers throughout Ingham County.

OTHER CONSIDERATIONS

The Ingham County Park Commission supported this resolution at their May 9, 2022 meeting.

RECOMMENDATION

Based on the information presented, I respectfully recommend approval of the attached resolution.

Exhibit A

Brett Kaschinske
Director



Andy Schor, Mayor

Parks and Recreation Department
200 N. Foster Avenue
Lansing, Michigan 48911
PH: 517.483.4277 – FAX: 517.377.0180
TDD: 517.483.4473
www.lansingmi.gov/parks

May 3, 2022

Mr. Bryan Crenshaw, Chairperson
Board of Commissioners
P.O. Box 319
Mason, MI 48854

Mr. Timothy Morgan, Director
Ingham County Parks
P.O. Box 178
Mason, MI 48854

Ms. Nicole Wallace
Trails & Parks Millage Coordinator
P.O. Box 178
Mason, MI 48854

Dear Chairperson Crenshaw, Ms. Wallace and Mr. Morgan:

The City of Lansing is fortunate to have a highly utilized trail system and support of the county for projects through the trails and parks millage. The City has been entrusted with grant funds from Ingham County and I want to ensure you the City is being a wise steward of millage dollars and performing our due diligence for long-term repair to prevent further deterioration and provide a safe regional River Trail.

We are pleased to report projects TR006 and TR029 are completed. TR-029 was over budget by \$69,498.38 due to additional paving and construction engineering costs to remobilize and remove significant trip hazards caused by tree roots within the project area. We are requesting reallocation of the remaining \$27,673.82 in TR-006 funds from Moores River to TR-029 Grand River North Section Bank Stabilization. The remaining \$41,824.56 will be paid by the City.

Contract Title	Project #	Current Contract Amount	Amount to Reallocate	Total Revised Contract Amount
CL - RTW - Moores River Dr Trail Repair	TR006	\$666,939.04	-\$27,673.82 reallocate to TR029	\$639,265.22
Grand River North Section - Bank Stabilization	TR029	\$326,945.00	Reallocate \$27,673.82 from TR006 to TR029	\$354,618.82

Thank you for your consideration and I look forward to hearing from you should you have any questions or if I may provide any additional information.

Sincerely,

Brett Kaschinske, Director

Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AUTHORIZE AN AMENDMENT TO THE CITY OF LANSING
TRAILS AND PARKS MILLAGE AGREEMENTS**

WHEREAS, the City of Lansing millage project TR029 is over budget by \$69,498.38 due to additional paving and construction engineering costs to remobilize and remove significant trip hazards caused by tree roots within the project area; and

WHEREAS, the City of Lansing is requesting an amendment to Agreements TR006 and TR029 to reallocate \$27,673.82 from TR006 to TR029 to cover the shortage; and

WHEREAS, the City of Lansing will supply the remaining \$41,824.56.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes an amendment to the agreements listed below with the City of Lansing:

Contract Title	Project #	Current Contract Amount	Amount to Reallocate	Total Revised Contract Amount
CL - RTW - Moores River Dr Trail Repair	TR006	\$666,939.04	-\$27,673.82 reallocate to TR029	\$639,265.22
Grand River North Section - Bank Stabilization	TR029	\$326,945.00	Reallocate \$27,673.82 from TR006 to TR029	\$354,618.82

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to reallocate \$27,673.82 from line item 228-62800-967000-TR006 to line item 228-62800-967000-TR029.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make the necessary budget adjustments consistent with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Board of Commissioners is hereby authorized to sign any necessary contract documents on behalf of the County after approval as to form by the County Attorney.

INGHAM COUNTY PARKS AND RECREATION COMMISSION

Meeting of May 9, 2022

RESOLUTION #

RESOLUTION HONORING MICHAEL UNSWORTH

WHEREAS, Mr. Unsworth served the community for many years actively engaged in local public service, and

WHEREAS, Mr. Unsworth was appointed by the Ingham County Board of Commissioners to serve on the Ingham County Parks & Recreation Commission on August 28, 2018; and

WHEREAS, Mr. Unsworth served as an Ingham County Parks Commission member from August 28, 2018 to February 17, 2022; and

WHEREAS, Mr. Unsworth served as the Ingham County Parks Secretary since November 18, 2019 through his resignation; and

WHEREAS, Mr. Unsworth was able to bring relevant ideas and insights to the Parks Commission from his experiences as an active member of the Tri-County Bicycle Association which contributed to his ideas and insights to better the Ingham County Parks.

THEREFORE BE IT RESOLVED, that the Ingham County Parks and Recreation Commission recognizes and commends Mr. Unsworth for his public service efforts with the Ingham County Parks.

BE IT FURTHER RESOLVED, that this resolution be presented to Mr. Unsworth as a token of this Commissions' appreciation for his service to the citizens of Ingham County and the Ingham County Parks Department.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 9, 2022

Motion to Support the Resolution Authorizing the Purchase of Cross Country Ski Equipment

MOVED BY

SUPPORTED BY

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion.

TO: Board of Commissioners Human Services and Finance Committees
FROM: Tim Morgan, Parks Director
DATE: May 24, 2022
SUBJECT: Authorizing the purchase of Cross Country Ski Equipment with K2 Sports, LLC
For the meeting agenda of 6/6/22 Human Services and 6/8/22 Finance Committees

BACKGROUND

The Purchasing Department sought bids for cross-country ski equipment including skis, bindings, boots and poles in various sizes and quantities for the Ingham County Parks Department.

The evaluation committee recommends that the contract be awarded to K2 Sports, LLC.

ALTERNATIVES

The alternative is not to purchase additional and replacement ski equipment for the Ingham County Parks Department.

FINANCIAL IMPACT

The total cost for the skis, bindings, boots and poles is \$37,345.60. There are funds available in line item 208-75200-735100-22P07.

STRATEGIC PLANNING IMPACT

This resolution supports the overarching long-term objective of striving to make facilities and services user-friendly, specifically Section A. 1(g) of the Action Plan - Work to improve accessibility for visitors of all ages and abilities.

OTHER CONSIDERATIONS

The Ingham County Park Commission supported this Resolution at their May 9, 2022 meeting.

RECOMMENDATION

Based on the information presented, I respectfully recommend approval of the attached resolution authorizing a contract with K2 Sports, LLC.

TO: Timothy Morgan, Director, Parks Department

FROM: James Hudgins, Director of Purchasing

DATE: February 28, 2022

RE: Memorandum of Performance for IFB No. 2-22 Cross-country Ski Equipment

Per your request, the Purchasing Department sought bids for cross-country ski equipment including skis, bindings, boots and pole in various sizes and quantities for the Ingham County Parks Department.

The Purchasing Department can confirm the following:

Function	Overall Number of Vendors	Number of Local Vendors
Vendors invited to propose	11	1
Vendors responding	1	0

A summary of the vendors' costs is located on the next page.

You are now ready to complete the final steps in the process: 1) evaluate the submissions based on the criteria established in the IFB; 2) confirm funds are available; 3) submit your recommendation of award along with your evaluation to the Purchasing Department; 4) write a memo of explanation; and, 5) prepare and submit a resolution for Board approval.

This Memorandum is to be included with your memo and resolution submission to the Resolutions Group as acknowledgement of the Purchasing Department's participation in the purchasing process.

If I can be of further assistance, please do not hesitate to contact me by e-mail at jhudgins@ingham.org or by phone at 676-7309.

SUMMARY OF VENDORS' COSTS

Vendor: K2 Sports LLC

Local Preference: No, Seattle WA

SKIS & BINDINGS	DELIVERY DATE	BOOTS	DELIVERY DATE	POLES	DELIVERY DATE	BUNDLE COST
Total Including Shipping		Total Including Shipping		Total Including Shipping		Total Including Shipping
\$21,255.60	Between 9/15/22 & 10/1/22	\$12,220.00	Between 9/15/22 & 10/1/22	\$3,870.00	Between 9/15/22 & 10/1/22	\$37,345.60

Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION AUTHORIZING THE PURCHASE OF
CROSS COUNTRY SKI EQUIPMENT**

WHEREAS, the Ingham County Parks Department staff has determined the need for additional and replacement cross country ski equipment; and

WHEREAS, the Ingham County Purchasing department sought bids for cross-country ski equipment including skis, bindings, boots and poles in various sizes and quantities for the Ingham County Parks Department; and

WHEREAS, after careful review and evaluation of the proposal received, the evaluation committee recommends that a contract be awarded to K2 Sports, LLC.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners hereby approves entering into a contract with K2 Sports, LLC for a total amount not to exceed of \$37,345.60 which includes skis, bindings, boots and poles.

BE IT FURTHER RESOLVED, there is \$37,345.60 available in line item 208-75200-735100-22P07.

BE IT FURTHER RESOLVED, that the Chairperson of the Board of Commissioners is hereby authorized to sign any necessary contract documents on behalf of the County after approval as to form by the County Attorney.

TABLE 21: MAJOR CAPITAL PROJECTS

Major Capital Project Plan							
Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
LLN	Received Funding 2021 (DNR TF)	Trail Loop and Boardwalk Replacement, Phase 1 (ADA accessible trail loop)	\$289,000 (Round 6)	MDNR TF \$300,000	1-Apr-21	\$589,000	1,3,4
HAWK	Received Funding 2021 (DNR TF & LW)	Boardwalk Replacement, Phase 1 & 2, fishing pier, and trail replacement	\$923,500 (Round 6)	MDNR LW \$430,400 TF \$300,000	1-Apr-21	\$1,653,900	1,3,4,5,7
BUR	Received Funding 2021 (DNR TF)	Cabin rentals at McNamara, accessible loop trail, well and pump house replacement	\$310,000 (Round 6) T&P \$200,000	MDNR LW \$500,000	1-Apr-21	\$1,010,000	3,4,5,6,8
LLN	Funded in 2021	Add Disc Golf course, and/or other recreation amenities	Parks Fund	NA	2022	\$50,000	1,3,5,6
LLB	Funded in 2023	Run storm / water to new boat washing station (work with Meridian Township)		Millage Grants		\$10,000 2022 Request	1,2,5,8
LLN	A Re-apply for DNR April 1, 2022	Trail Loop and Boardwalk Replacement, Phase 2 (ADA accessible trail loop)	\$507,500 (Round 6)	MDNR LW \$500,000	1-Apr-22	\$1,007,500	1,3,4
BUR	B Re-apply for DNR April 1, 2022	Fishing pier, bridge over Peppermint Creek, ADA parking, amenities at Riverbend Natural Area	\$110,000 (Round 6)	MDNR TF \$233,300	1-Apr-21	\$343,300	1,3,4,5,7
LLN	C Apply for DNR April 1, 2022	MSU to Lake Lansing Trail - internal connector	\$315,000 ARP (local)	MDNR TF \$300,000	1-Apr-22	\$615,000	1,3,4

Major Capital Project Plan

Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
HAWK	D <i>Apply for DNR April 1, 2022</i>	Boardwalk Replacement, Phase 3, fishing pier, and trail replacement	\$362,600 ARP (state)	MDNR TF \$300,000	1-Apr-22	\$662,600	1,3,4,5,7
LLN	E <i>Apply for DNR April 1, 2022</i>	Replace Playground	\$105,000 Parks Fund Balance	MDNR TF \$245,000	1-Apr-22	\$350,000	1,3,5
LLN	F	Boardwalk Replacement – remaining boardwalks	\$471,400 ARP (state)	NA	2022	\$471,400	1,3,4,5,7
LLS	CIP Annual Request	Update landscaping and add trees (ongoing coop with Ingham County District)	TBD			\$50,000	1,6,8
MULTI	CIP Annual Request as part of ongoing park budget	Add amenities to parks/trails (i.e viewers, bike facilities/parking, fix-it stations, drinking fountains, outdoor showers, interpretive signs, mile markers, etc.)	TBD	CIP annually as needed	future years	\$50,000 per year	1,3,5,6,8
MULTI	1 Request CIP 2023	Administrative Office transitional move from the Hillard building to Hawk Island Park; resurface east road & add 50-75 parking spaces	NA	CIP	Start 2023 Design/ Build	\$1,600,000	1,3,6,7
MULTI	1A	Provide Broadband Internet Service; Security Cameras strategically located throughout parks	NA	ARP	2023	TBD	1,3,5,6,7

Major Capital Project Plan

Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
MULTI	1B Energy Study 2022	Replace lighting at tubing & sledding hills and parking lots at Burchfield and Hawk	NA	ARP, CIP	2022	\$50,000 per park	1,3,5,6
BUR	2	Boat Livery expansion and bike storage for Dirt School	\$50,000	CIP / Parks Fund Balance	NA	\$50,000	1,5
HAWK	3	Small dog park area	\$100,000	CIP / Parks Fund Balance	NA	\$100,000	1,5,6
LLS/N	4	Stewardship	\$15,000	CIP / Parks Fund Balance	NA	\$15,000	1,2,5,8
BUR / HAWK	5	Reforestation and Disc Golf Course Improvements	\$60,000	CIP / Parks Fund Balance	NA	\$60,000	1,5,6,8
BUR	6 <i>Investigate Develop 2022</i>	Add a Zip line activity - consider contract with "High Ropes" or "Go APE" tynd company - collaborative effort	TBD	TBD	TBD	TBD	1,5
BUR	7	Replace Playground (phase 1) with new universally accessible play area	\$105,000	MDNR TF \$245,000	2023	\$350,000	1,3,5,6
LLS	8	Walk-in Entrance upgrades	\$150,000	CIP	2023	\$150,000	1,3,4,6
BUR	9	Entrance Road pavement replacement	\$200,000	CIP	2023	\$200,000	1,3,5
HAWK	10	Beach sand and rip-rap	\$60,000	CIP	2023	\$60,000	1,5
HAWK	11	Red Tail Shelter Bathroom Refurbishment	\$100,000	CIP	2023	\$100,000	1,2,3,5
HAWK	12	Beach Area underground irrigation	\$50,000	CIP	2023	\$50,000	1,5

Major Capital Project Plan

Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
LLS	13	Carousel Building Renovation- Feasibility study and cost estimate	TBD	CIP		\$50,000	1,3,5,6
HAWK	14	Replace / Update Splash Pad amenities, features, shade. Build above ground pump house (eliminate pit) to store all mechanical; update utilities as needed and add shower tower	TBD	TBD		\$500,000	1,3,5,6
BUR	15	Multi-purpose conversion of Woodsong shelter to Day Camp / Winter Sports ski rental building (feasibility study & cost estimate)	TBD	CIP	TBD	\$50,000	1,3,5,6
LLN	16	Replace play area (phase 2), improve basketball, volleyball, pitcher mound (eliminate ballfield / backstop), cornhole, birdwatch viewers and signage	\$300,000	MDNR TF \$300,000		\$600,000	1,3,4,5
BUR	17	Replace Playground (phase 2) with new universally accessible play area	\$500,000	MDNR LW \$500,000		\$1,000,000	1,3,5,6
LLS	18	Carousel Building Renovation	1000000	MDNR LW \$500,000		\$1,500,000	1,3,5,6
LLS	19	Upgrade playground and renovate trike track; consider alternatives to trikes; fix drainage issues	TBD	TBD		\$750,000	1,3,5,6

Major Capital Project Plan

Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
LLS	20	Replace or renovate Hill restroom	TBD	TBD		\$300,000	1,2,3,5,6
MULTI	21	Investigate municipal hook ups for water and sewer and replace wells and septs. *		CIP Millage Grants		\$1,000,000 per park	1,2,8
MULTI	22	*Replace well, pressure tanks, and irrigation lines throughout park		CIP Millage Grants		\$300,000 per park	1,2,8
BUR	23	Multi-purpose conversion of Woodsong shelter to Day Camp / winter sports ski rental building	TBD	TBD		\$300,000	1,3,5,6,7
LLS	24	Splash Pad / skating rink combo refrigerated	TBD	TBD		\$750,000	1,3,5,6
BUR	25	Riverbend Natural Area – Install new Vault Toilet (CXT); New Well and Pump House	TBD	CIP Millage Grants		\$300,000	3,5,8
LLB	26	Phase 2 improvements: per park master plan	\$500,000 \$300,000	MDNR LW \$500,000 TF \$100,000		\$750,000	1,3,5,6
BUNK	27	Bunker Phase II: Develop per Master Plan	TBD	TBD		\$200,000	1,3,5,6
LLS	28	Replace fencing with new ornamental fencing along Marsh.	TBD	TBD		\$150,000	1,2
HAWK	29	Playground Renovation	TBD	TBD		\$500,000	1,3,5,6

Major Capital Project Plan

Park	Priority	Project	Project Timeline				
			Millage / Match	Grant & Amount Requested	Grant App	Construct & Total Project	Relates to Goal
HAWK	30	Repave parking lots and entrance roads by the splash pad	TBD	No grant		\$350,000	1,3,4
BUR	31	Pave Parking lot to Beach restroom with ADA spaces, include Winter Sports Building lot and park entrance, and inner trail loop connectors to existing facilities and around pond to all rental docks and piers	\$500,000	DNR LW \$500,000		\$1,000,000	1,3,5,6
LLS	32	Boardwalk with gazebo	\$300,000	DNR TBD \$300,000		\$600,000	1,3,5,6
LLS	33	Rental Umbrellas, cabanas and chairs	TBD	TBD		\$50,000	1,3,5,6
LLS	34	Add storm drainage to fix drainage issues; County recently upgraded / replaced storm system outside park to hook into (work with Drain Commission)	TBD	CIP Millage Grants		\$200,000	1,3,8
BUR / LLS	35	Satellite offices - locations at Burchfield and Lake Lansing South	\$800,000 each park	CIP		\$1,600,000	1,3,6,7
MULTI	36	Acquire land in the south or outlying areas of County	TBD	TBD		TBD (based on fair market value)	1,5,6

TOTAL: \$19,144,800 **

** This is a rough estimate of the total cost of improvements listed in the Five-Year Major Capital Plan. These estimates will need to be refined in order to ensure adequate funding. Total does not include projects which are already funded.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 9, 2022

Motion to Support the Resolution Authorizing the use of ARP funds for the Lake Lansing Park North Internal MSU to Lake Lansing Trail Connector Project

MOVED BY

SUPPORTED BY

To recommend forwarding the attached resolution to the Board of Commissioners which was supported by the Ingham County Parks and Recreation Commission with the passage of this motion.

TO: Board of Commissioners Human Services & Finance Committees
FROM: Tim Morgan, Parks Director
DATE: May 4, 2022
SUBJECT: Resolution Authorizing the use of ARP funds for the Lake Lansing Park North Internal MSU to Lake Lansing Trail Connector Project
For the meeting agenda of 5/16/22 Human Services and 5/18/22 Finance

BACKGROUND

The Parks Department has identified a need for park and accessibility improvements at Lake Lansing Park North for an internal MSU to Lake Lansing trail connector. The Parks Department has applied for a Michigan Department of Natural Resources Trust Fund Grant for the 2022 grant cycle, and is requesting ARP funds as a local match. Board of Commissioners Resolution #22-112 authorized submission of a Michigan Department of Natural Resources Trust Fund Grant for this project by the April 1st deadline. This project will improve a section of trail in Lake Lansing Park North with crushed stone path to connect the existing trails in the park with the ADA accessible route to the MSU to Lake Lansing Trail.

ALTERNATIVES

A public meeting was held on February 14, 2022 to allow citizens the opportunity to provide input for the proposed project. If funded, this project would be in line with the Parks Department 5-year Master Plan for capital improvements that improve accessibility to site amenities and enhance the user experience. The Parks Department is seeking authorization to secure funding for this project.

FINANCIAL IMPACT

The Parks Department proposes to use \$315,000 of ARP funds for a local match for a Michigan Department of Natural Resources Trust Fund Grant for \$300,000 for park and accessibility improvements at Lake Lansing Park North, for a total project amount of \$615,000.

STRATEGIC PLANNING IMPACT

This resolution supports the overarching long-term objective of striving to make facilities and services user-friendly, specifically Section A. 1(g) of the Action Plan - Work to improve accessibility for visitors of all ages and abilities.

OTHER CONSIDERATIONS

The Parks & Recreation Commission supported this approach at their February 14, 2022 meeting.

RECOMMENDATION

Based on the information presented and direction from the Park Commission, I respectfully recommend approval of the attached resolution.

**PRELIMINARY ESTIMATE OF COST
LAKE LANSING PARK NORTH - MSU to LAKE LANSING TRAIL CONNECTOR
INGHAM COUNTY, MI**

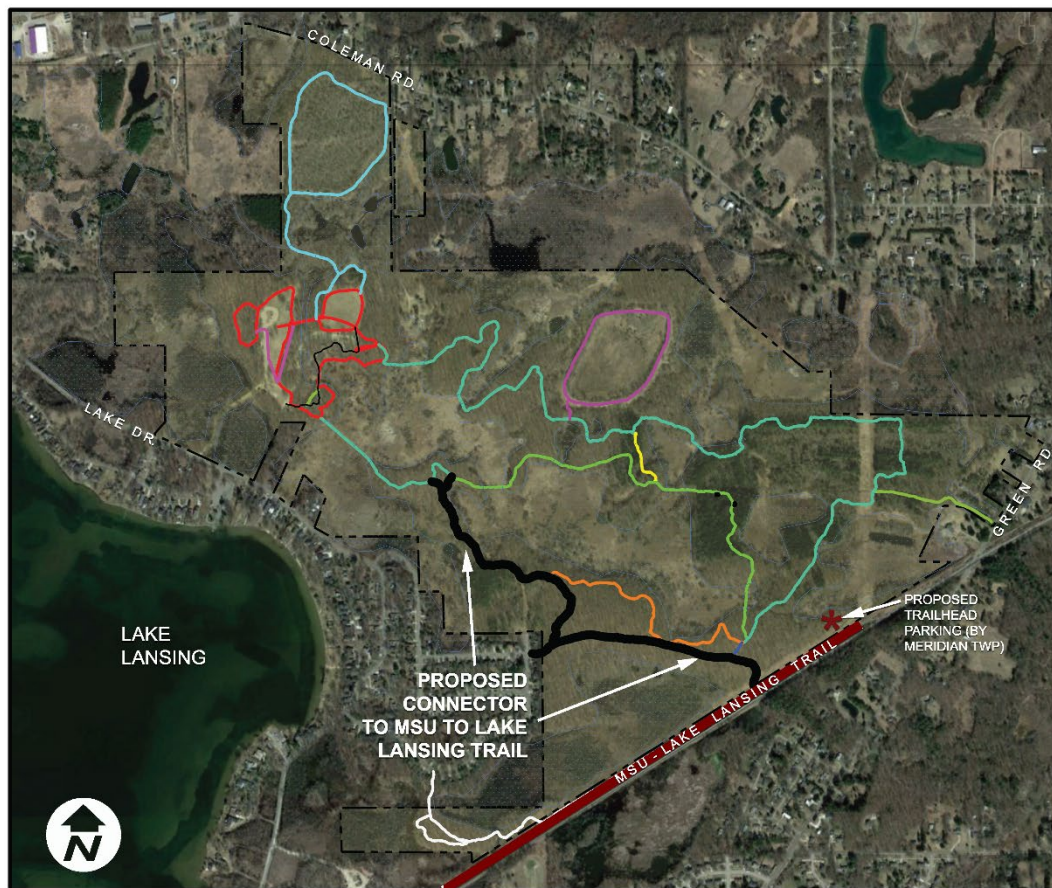
Project Total	\$600,000.00
<u>Non-Grant Funded Expenses</u>	
Topographical Survey	<u>\$15,000.00</u>
GRAND TOTAL FOR ENTIRE PROJECT	\$615,000.00

	<u>Grant Funds</u>	<u>Local Match</u>	<u>Total Project Cost</u>
<u>DNR GRANT:</u>	\$300,000	\$300,000	\$600,000
Match Percentage:	(50%)	(50%)	
<u>OTHER COSTS:</u>			
Topographical Survey	\$0.00	\$15,000	\$15,000
PROJECT TOTALS:	\$300,000	\$315,000	\$615,000

Local Match / Funding Sources:
ARP or Trails & Parks Millage: \$315,000

**PRELIMINARY ESTIMATE OF COST
LAKE LANSING PARK NORTH - MSU to LAKE LANSING TRAIL CONNECTOR
INGHAM COUNTY, MICHIGAN**

Item No.	Estimated Quantity	Unit	Description	Unit Price	Amount
1.	1	Lump Sum	Permits	\$5,500.00	\$5,500.00
2.	1	Lump Sum	Soil Erosion and Sedimentation Control	\$10,200.00	\$10,200.00
3.	1,630	Cu. Yds.	Site Preparation/Excavation/Rough Grading	\$25.00	\$40,750.00
4.	540	Cu. Yds.	Embankment, 4" depth. C.I.P.	\$40.00	\$21,600.00
5.	5,500	Lin. Ft.	Crushed Stone Path, 8' wide, C.I.P.	\$50.00	\$275,000.00
6.	2	Each	Recycled Plastic Bench	\$1,800.00	\$3,600.00
7.	2	Each	Interpretive Sign, Low Profile	\$2,500.00	\$5,000.00
8.	2	Each	Interpretive Sign, Kiosk	\$7,500.00	\$15,000.00
9.	4	Each	Trailhead / Ethics Signage	\$1,000.00	\$4,000.00
10.	10	Each	Mile Markers, Recycled Plastic	\$800.00	\$8,000.00
11.	4	Each	Bike Rack	\$2,500.00	\$10,000.00
12.	1	Lump Sum	Landscaping (Native Plantings)	\$7,000.00	\$7,000.00
13.	1	Lump Sum	Site Restoration & Cleanup	\$12,700.00	\$12,700.00
14.	1	Each	DNR Recognition Plaque	\$300.00	\$300.00
15.	1	Lump Sum	Construction Staking & Material Testing	Allowance	\$12,700.00
SUBTOTAL					\$431,350.00
Contingency					\$90,450.00
Engineering (15%)					\$78,200.00
TOTAL PRELIMINARY ESTIMATE OF COST					\$600,000.00



TRAIL CONNECTOR Lake Lansing Park North to MSU-Lake Lansing Trail



JOB # 129934SG2021
DATE: JULY 22, 2021



Introduced by the Human Services and Finance Committees of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION TO AUTHORIZE THE USE OF AMERICAN RESCUE PLAN ACT OF 2021 FUNDS
TO USE AS A LOCAL MATCH FOR A MICHIGAN DEPARTMENT OF NATURAL RESOURCES
TRUST FUND GRANT FOR LAKE LANSING PARK NORTH**

WHEREAS, the Parks Department wishes to use \$315,000 in American Rescue Plan Act of 2021 (ARP) funds for a local match for a Michigan Department of Natural Resources Trust Fund Grant for \$300,000 for park and accessibility improvements at Lake Lansing Park North for a total project amount of \$615,000; and

WHEREAS, this project will improve a section of trail in Lake Lansing Park North with crushed stone path to connect the existing trails in the park with the ADA accessible route to the MSU to Lake Lansing Trail; and

WHEREAS, an estimated 104,774 people will annually use this trail when completed; and

WHEREAS, the Parks and Recreation Commission supported the submission of a Michigan Natural Resources Trust Fund grant for Lake Lansing Park North; and

WHEREAS, the grant application requires a financial commitment in the amount of \$315,000 (which includes \$15,000 for topographic survey) from American Rescue Plan (ARP) funding for a total of \$615,000; and

WHEREAS, the use of ARP funds as a local match will enable the Parks Department to be considered for the Trust Fund grant.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners authorizes the use of \$315,000 of ARP funds as a local match for the Michigan Department of Natural Resources Trust Fund Grant for the Lake Lansing Park North Internal MSU to Lake Lansing Trail Connector application.

BE IT FURTHER RESOLVED, the Ingham County Board of Commissioners resolves to make available its financial obligation of \$315,000 (which includes \$15,000 for topographic survey) from ARP funding for a total project amount of \$615,000.

BE IT FURTHER RESOLVED, that the Controller/Administrator is authorized to make any necessary budget adjustments consistent with this resolution.

BE IT FURTHER RESOLVED, that the Chairperson of the Board of Commissioners is hereby authorized to sign any necessary documents consistent with this resolution on behalf of the County after approval as to form by the County Attorney.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 9, 2022

MOTION TO APPROVE THE 2023 BUDGET REQUEST

To approve

- 1. The 2023 General Fund/208 Fund Balance Capital Improvement Request of \$1,825,000
- 2. The 2023 Equipment/Revolving Fund and Trails & Parks Millage Fund Request of \$208,000
- 3. The 2023 Additional Service Enhancement Request of \$53,800
- 3a. The 2023 Additional Positions Request of \$349,510
- 3b. The 2023 Additional Operating Request of \$15,434
- 4. The 2023 Contract Form (attached)
- 5. The 2023 Trails and Parks Millage Administration budget of \$73,200

The Ingham County Parks Commission hereby directs staff to submit the above request as stated above pending any requisite adjustments made by the budget office as requested.



Ingham County Parks

2023

Budget Request

1. Capital Improvement Requests – General Fund/208 Fund Balance
2. Capital Improvement Requests – Equipment/Revolving Fund & Trails & Parks Millage Fund
3. Additional Operating Costs, New Positions, Service Enhancement & Revenue Offsets
4. Contract Form
5. Trails & Parks Millage Administration Request

**1. GENERAL
FUND/208
FUND
BALANCE CIP
REQUEST**

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Hawk Island County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
1	Parks Administrative Office	MAJOR	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$1,600,000
NEW OPERATING COSTS	TBD
TOTAL PROJECT COST	\$1,600,000
SOURCES OF FUNDING (DESCRIBE)	
GENERAL FUND CIP REQUEST	\$1,600,000
TOTAL SOURCES	\$1,600,000

BRIEF DESCRIPTION OF PROJECT

Project involves the construction of a new Parks administrative office within Hawk Island County Park. Currently the parks office is located in the Hilliard Building in Mason. The office would serve as a hub for all administrative staff as well as providing a centrally located office that better serves the residents of Ingham County. The building would be designed to be environmentally friendly.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Burchfield County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
2	Boat Livery expansion and bike storage	MAJOR	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$50,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$50,000
SOURCES OF FUNDING (DESCRIBE)	
GENERAL FUND CIP REQUEST/PARKS FUND BALANCE	\$50,000
TOTAL SOURCES	\$50,000

BRIEF DESCRIPTION OF PROJECT

Project involves upgrades to the current boat livery rental building including new customer service window with overhead security doors, a storage area for rental bikes to be utilized at the new youth Dirt School Skills Park. Project scope also includes installation of a kayak rack next to an existing ADA floating boat launching dock. Lastly, the project would include a kiosk where park users and those renting boats would be able to view a boating how to/safety video prior to utilizing boat rentals. Staff feels this is a necessary project as it is upgrading/repairing and aging facility and provide for increased customer service.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Hawk Island County Park/Soldan Dog Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
3	Small dog park area addition	MAJOR	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$100,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$100,000
SOURCES OF FUNDING (DESCRIBE)	
GENERAL FUND CIP REQUEST/PARKS FUND BALANCE	\$100,000
TOTAL SOURCES	\$100,000

BRIEF DESCRIPTION OF PROJECT

Project involves the addition of a small dog area to the Soldan Dog Park at Hawk Island County Park. The project would involve designing a small dog park area and installation of additional fencing around the designated area. The current dog park does not have separate areas for large dogs and small dogs. Consistently through the years, surveys and park patron interactions show a very large desire by the park users to have a separate area for small dog breeds for those who do not feel comfortable bringing their dogs to the dog park alongside larger breeds of dogs. The new dog park is anticipated to increase revenues.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Lake Lansing County Park North

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
4	Stewardship initiative	Capital	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$15,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$15,000
SOURCES OF FUNDING (DESCRIBE)	
GENERAL FUND CIP REQUEST/PARKS FUND BALANCE	\$15,000
TOTAL SOURCES	\$15,000

BRIEF DESCRIPTION OF PROJECT

Project would be two fold. The first would involve contracting a consultant to evaluate and prioritize the stewardship initiatives for the removal of invasive species within Lake Lansing County Park North. The second phase of the project would include implementation of the initiatives/priorities identified by the consultant. Educational signage describing the effects of invasive species and the necessity for invasive species mitigation would also be purchased to better educate the public.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Burchfield County Park and Hawk Island County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
5	Reforestation and disc golf improvements	MAINT	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$60,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$60,000
SOURCES OF FUNDING (DESCRIBE)	
GENERAL FUND CIP REQUEST/PARKS FUND BALANCE	\$60,000
TOTAL SOURCES	\$60,000

BRIEF DESCRIPTION OF PROJECT

Project involves reforestation within the both Burchfield County Park and Hawk Island County Park. Burchfield reforestation would be located on the existing disc golf course. Within Hawk Island, new pine trees would be planted along the east side of the entrance to provide a screen from neighboring properties that have become exposed as previous trees have died or been removed due to safety concerns.

**2. EQUIPMENT/
REVOLVING FUND &
TRAILS & PARKS
MILLAGE CIP REQUEST**

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: All Parks

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
1	Trail maintenance equipment	F/E	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$85,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$85,000
SOURCES OF FUNDING (DESCRIBE)	
TRAILS AND PARKS FUND	\$85,000
TOTAL SOURCES	\$85,000

BRIEF DESCRIPTION OF PROJECT

New Equipment for trail maintenance to include a salt spreader, 3 point mount leaf blower, brush mower, leaf vacuum and truck enclosure.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Lake Lansing County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
2	Pick Up Truck Replacement (Electric vehicle)	F/E	REPLACE

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$60,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$60,000
SOURCES OF FUNDING (DESCRIBE)	
EQUIPMENT REVOLVING FUND	\$60,000
TOTAL SOURCES	\$60,000

BRIEF DESCRIPTION OF PROJECT

Replacement of aging pick-up truck. Staff thoughts on replacement of vehicles included the possibility of requesting replacement of one truck per year to maintain a fleet without requesting multiple vehicles per year. This vehicle would be an electric powered pick-up truck to be in line with the BOC wishing to move towards a more environmentally friendly fleet of vehicles. Request also includes the installation of a charging station for the vehicle.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Hawk Island County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
3	Electric Golf Cart	F/E	NEW

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$13,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$13,000
SOURCES OF FUNDING (DESCRIBE)	
EQUIPMENT REVOLVING FUND	\$13,000
TOTAL SOURCES	\$13,000

BRIEF DESCRIPTION OF PROJECT

Purchase of a new electric golf cart. Golf carts are used to access all park areas including the Soldan Dog Park and the River Trail. Currently an additional cart is needed to best utilize staff and park needs. This vehicle would be an electric powered golf cart to be in line with the BOC wishing to move towards a more environmentally friendly fleet of vehicles.

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: All Parks

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
4	Utility Vehicle	F/E	REPLACE

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$35,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$35,000
SOURCES OF FUNDING (DESCRIBE)	
EQUIPMENT REVOLVING FUND	\$35,000
TOTAL SOURCES	\$35,000

BRIEF DESCRIPTION OF PROJECT

Replacement of an aging utility vehicle used at Lake Lansing North for maintenance and upkeep on the existing trails system. This vehicle would be an electric powered utility vehicle to be in line with the BOC wishing to move towards a more environmentally friendly fleet of vehicles. Request also includes the installation of a charging station for the vehicle

2023 CAPITAL BUDGET REQUEST FORM

DEPARTMENT: PARKS

Name of Park: Hawk Island County Park

RANK	PROJECT NAME	PROJECT TYPE	NEW/RENEW
5	Water Wheel	F/E	REPLACE

	<u>2023</u>
ESTIMATED CAPITAL COST OF PROJECT	\$15,000
NEW OPERATING COSTS	0
TOTAL PROJECT COST	\$15,000
SOURCES OF FUNDING (DESCRIBE)	
EQUIPMENT REVOLVING FUND	\$15,000
TOTAL SOURCES	\$15,000

BRIEF DESCRIPTION OF PROJECT

This item would replace the existing water wheel used for irrigation on the beachfront area at Hawk Island County Park.

2023 ADDITIONAL OPERATING AND REVENUE REQUEST

Service Enhancements:

1. Minimum Wage

208-75300-705000 +\$15,200 Burchfield
 208-75600-705000 +\$20,700 Hawk Island
 208-75500-705000 +\$15,600 Lake Lansing
 208-75200-705000 +\$2,300 Admin

Resolution #21-152 implemented yearly increases starting in 2022 for minimum wage employees. The impact will be \$1.00 per hour raise for all employees (going from starting of \$12 up to new \$13/hour) for 2023. The impact would be approximately \$53,800 increase to the seasonal budget line item for 2023. This would move all positions up \$1/hr thus keeping the tiered effect for staff of different supervisory levels.

	2022 Start	2022 2nd Year	2023 Start	2023 2nd Year	% increase
Management Intern	\$15.00	\$16.00	\$16.00	\$17.00	6.67%
Chief Ranger	\$14.00	\$15.00	\$15.00	\$16.00	7.14%
Naturalist	\$14.00	\$15.00	\$15.00	\$16.00	7.14%
Head Ranger	\$13.00	\$14.00	\$14.00	\$15.00	7.69%
Snow Making Tech	\$13.00	\$14.00	\$14.00	\$15.00	7.69%
Ranger	\$12.00	\$13.00	\$13.00	\$14.00	8.33%
Lifeguard	\$13.00	\$14.00	\$14.00	\$15.00	7.69%
Head Lifeguard	\$15.00	\$16.00	\$16.00	\$17.00	6.67%

Average % increase 7.37

2022 Seasonal Budget \$728,384

$\$728,384 \times .0737$ \$53,681.90 Needed to increase each position by \$1.00

New Positions (Reorganization Phase 2)

2. Requesting four new positions: Assistant Park Manager, FT Customer Service Specialist, Park Ranger, and PT Customer Service Specialist. See the below table for plan to fund these positions. Should the Parks Department not receive both Administrative positions, we would like to keep these Admin Temp salaries and wages 208-75200-705000 (\$30,772).

Positions 208-75200-704000		Amount	Admin		Amount	% of Total Needed	% of Total Budget
Assistant Park Manager ICEA Union	Add	113,449	Admin Temp Salaries & Wages 208-75200-705000	Less	30,772		
FT Customer Service Specialist MC 03	Add	94,706	Admin Printing & Binding 208-75200-728000	Less	522		
Park Ranger ICEA Union	Add	93,184	Total		31,294	9%	26%
PT Customer Service Specialist MC 03	Add	48,171	Admin Total 2022 Budget		708,500		
Total Needed		349,510	Burchfield				
			Burchfield Disc Golf 208-75300-600100	Add	14,000		
Balance		-	Burchfield Shelters 208-75300-600000	Add	6,000		
			Burchfield Parking 208-75300-652000	Add	25,000		
			Total		45,000	13%	22%
			Burchfield Total 2022 Budget		605,838		
			Lake Lansing				
			Lake Lansing Parking 208-75500-652000	Add	21,000		
			Lake Lansing Shelter 208-75500-600000	Add	18,000		
			Lake Lansing Ski 208-75500-630000	Add	5,000		
			Lake Lansing Concessions 208-75500-641000	Add	8,000		
			Lake Lansing Disc Golf 208-75500-600100	Add	10,000		
			Total		62,000	18%	23%
			Lake Lansing Total 2022 Budget		636,277		
			Hawk Island				
			Hawk Island Snow Hill 208-75600-652100	Add	67,000		
			Hawk Island Parking 208-75600-652000	Add	34,000		
			Hawk Island Shelters 208-75600-600000	Add	18,000		
			Hawk Island Dog Park 208-75600-669141	Add	6,000		
			Total		125,000	36%	29%
			Hawk Island Total 2022 Budget		807,899		
			Fund Balance 6 year avg (<i>see last tab</i>)		86,216	25%	
			Grand Total		349,510		
			Total 2022 Budget		2,758,514		

Admin

<i>75200 Admin Expenses</i>	<i>2016 Paid</i>	<i>2017 Paid</i>	<i>2018 Paid</i>	<i>2019 Paid</i>	<i>2020 Paid</i>	<i>2021 Paid</i>
705000 Seasonal Wages	33,807	31,425	34,943	29,908	29,032	33,960
728000 Printing & Binding	8,069	6,782	7,078	7,912	7,163	3,107
Totals	41,877	38,207	42,021	37,820	36,194	37,067
<i>75200 Admin Expenses</i>	<i>2022 Original</i>	<i>Decrease</i>	<i>2022 w/decrease</i>	<i>2021 Remaining*</i>		
705000 Seasonal Wages	30,772	30,772	-	16,540		
728000 Printing & Binding	12,000	522	11,478	6,893		
Totals	30,772	30,772	-	16,540		
				*We used this column to come up with how much we could reduce these expense lines.		

Burchfield

75300 Burchfield Revenue	2016 Sales	2017 Sales	2018 Sales	2019 Sales	2020 Sales	2021 Sales
600000 Shelter Fees	14,978	15,599	14,767	17,231	4,269	20,698
600100 Disc Golf Fees	22,714	23,358	22,971	21,586	18,174	38,430
610100 Boat Rental	1,593	1,346	896	876	4,234	6,430
610200 Canoe/Kayak	44,098	42,408	32,083	25,278	6,823	15,852
630000 Ski Rental	4,787	2,739	4,051	2,503	4,080	11,427
641000 Concessions	2,913	2,685	2,375	1,908	2,234	204
641120 Snowshoe	-	-	-	-	-	156
652000 Parking Fees	49,534	53,527	49,913	48,918	43,667	85,393
669140 Tube Rentals	2,718	1,413	1,751	1,306	2,537	6,612
671000 Day Camp	8,366	13,148	15,081	18,190	176	9,754
Totals	151,700	156,223	143,887	137,796	86,193	194,956

75300 Burchfield Revenue	2022 Original	2022 Increase	2022 w increase	2021 Over/Under*
600000 Shelter Fees	15,800	6,000	21,800	4,898
600100 Disc Golf Fees	22,000	14,000	36,000	16,430
610100 Boat Rental	2,000	-	2,000	4,430
610200 Canoe/Kayak	37,500	-	37,500	(26,648)
630000 Ski Rental	7,000	-	7,000	4,427
641000 Concessions	2,500	-	2,500	2,296
641120 Snowshoe	-	-	-	156
652000 Parking Fees	83,411	25,000	108,411	19,982
669140 Tube Rentals	4,000	-	4,000	2,612
671000 Day Camp	10,000	-	10,000	(246)
Totals	184,211	45,000	229,211	28,337

*We used this column to come up with how much we could increase revenue.

Lake Lansing

75500 LL Revenue	2016 Sales	2017 Sales	2018 Sales	2019 Sales	2020 Sales	2021 Sales
600000 Shelter Fees	21,515	24,765	22,834	19,804	7,877	31,309
600100 Disc Golf Fees	-	-	-	-	-	-
610100 Boat Rental	8,300	10,245	7,437	7,374	65	9,039
620000 Boat Launch	18,565	15,878	17,523	9,675	14,712	16,899
630000 Ski Rental	-	782	1,871	601	1,296	8,632
641000 Concessions	21,491	24,085	24,593	22,234	9,677	24,752
641120 Snowshoe	-	-	-	-	80	174
652000 Parking Fees	89,679	94,648	108,875	75,911	66,348	110,758
669130 Game Rental	2,025.00	540.00	1,270.00	710.00	-	325.00
Totals	161,574.05	170,942.63	184,402.90	136,309.02	#####	201,888.15

75500 LL Revenue	2022 Original	2022 Increase	2022 w/ increase	2021 Over/Under*
600000 Shelter Fees	20,550	18,000	38,550	13,804
600100 Disc Golf Fees	-	10,000	10,000	-
610100 Boat Rental	7,500	-	7,500	1,539
620000 Boat Launch	17,000	-	17,000	(101)
630000 Ski Rental	1,000	5,000	6,000	7,632
641000 Concessions	16,650	8,000	24,650	8,102
641120 Snowshoe	-	-	-	174
652000 Parking Fees	94,435	21,000	115,435	16,355
669130 Game Rental	1,000	-	1,000	(675.00)
Totals	130,085	34,000	220,135	46,830.40

*We used this column to come up with how much we could increase revenue.

Hawk Island

75600 Hawk Revenue	2016 Sales	2017 Sales	2018 Sales	2019 Sales	2020 Sales	2021 Sales
600000 Shelter Fees	26,605	30,208	32,616	26,711	8,933	32,222
610100 Boat Rental	11,086	13,655	12,753	13,064	3,912	3,341
641000 Concessions	38,690	35,579	31,755	27,664	11,381	21,648
652000 Parking Fees	161,845	176,500	172,151	171,086	110,342	205,022
652100 HI Snow Hill	58,395	58,802	56,040	79,616	95,464	131,503
669141 Dog Park	11,767	12,744	12,800	13,953	10,868	19,135
Totals	308,388	327,488	318,115	332,094	240,899	412,871

75600 Hawk Revenue	2022 Original	Increase	2022 w/increase	2021 Over/Under*
600000 Shelter Fees	30,150	18,000	48,150	2,072
610100 Boat Rental	13,000	-	13,000	(9,659)
641000 Concessions	29,000	-	29,000	(7,352)
652000 Parking Fees	173,000	34,000	207,000	32,022
652100 HI Snow Hill	72,000	67,000	139,000	71,503
669141 Dog Park	10,000	6,000	16,000	9,135
Totals	327,150	125,000	452,150	97,721

*We used this column to come up with how much we could increase revenue.

Fund Balance Look Back

<u>2015</u>	
Start	\$ 66,737.07
Finish	\$ 232,618.84
Difference	\$ 165,881.77
<u>2016</u>	
Start	\$ 232,618.84
Finish	\$ 414,047.14
Difference	\$ 181,428.30
<u>2017</u>	
Start	\$ 414,047.14
Finish	\$ 410,121.11
Difference	\$ (3,926.03)
<u>2018</u>	
Start	\$ 410,121.11
Finish	\$ 455,837.99
Difference	\$ 45,716.88
<u>2019</u>	
Start	\$ 455,837.99
Finish	\$ 476,355.07
Difference	\$ 20,517.08
<u>2020</u>	
Start	\$ 476,355.70
Finish	\$ 584,033.76
Difference	\$ 107,678.06
<u>2021</u>	
Start	\$ 584,033.76
Finish	
Difference	
6 Year Average	\$ 86,216.01

New Appropriations Request/Transfer

3. Contractual Services

Burchfield Maint-Related Contractual 208-75300-931100 +\$5,448

Hawk Island Maint-Related Contractual 208-75600-931100 +\$13,346

Lake Lansing Contractual Services 208-75500-818000 -\$3,360

\$15,434

Due to inflation of the current contractual services since the beginning of the pandemic, we have seen multiple contractual services increase in cost. We are requesting additional funds in the amount of \$15,434 to cover these anticipated increases and transfer \$3,360 between lines. Burchfield well chlorination with Brown Drilling Company, Lake Lansing well chlorination with Maurer & Parks Well Drilling, Burchfield & Hawk Island weed treatment with LakePro and Hawk Island Snow groomer preventative maintenance needed to be added as maint-related contractual services for 2023.

Approved by Resolution:

4. Vermont Systems 5th Year

208-75200-818000-PAZ01

Year	Annual Maintenance & Support Paid to Vermont Systems	Card Connect Lease fees Paid to Vermont Systems	Cradle Point Service Fee Paid to Verizon	Subscription License Year 4-7 Paid to CDW-G	After hours support	Total
Year 5	\$8,758	\$6,600	\$6,239		\$1,500	\$23,580

Resolution 19-044 approved a contract with Vermont Systems for POS system. This request is the annual funding amount for the 5th year which includes 10 after hour's phone calls for assistance.

5. Millage Consulting

228-62800-802000 Consultants (millage fund balance)

+\$108,554

Resolution 21-013 approved a contract with Spicer Group to provide consulting services for the trails and parks millage. This request is for funding the 3rd year. This request would transfer funds from the trails and parks millage fund balance into line item 228-62800-80200.

2023 CONTRACT FORM

DEPT	CONTRACTOR	REASON FOR CONTRACT	DISTRIBUTION NUMBER FUND • ORG • OBJECT • PROJ				BEGIN DATE	END DATE	2021 Actual	2022 Budget	2023 Budget	2023 Total of each ORG under Obj 93110:	2022	DIFFERENCE
PARKS	Miller's Ameri-can V433	Portable Restroom Rental	208	75300	931100		4/1/18	5/31/23	\$ 1,600.00	\$ 2,000	\$ 2,000.00	75200 \$ 9,093	9093	\$ -
PARKS	Miller's Ameri-can V433	Portable Restroom Rental	208	75500	931100		4/1/18	5/31/23	\$ 1,040.00	\$ 4,200	\$ 1,500.00	75300 \$ 16,315	10867	\$ 5,448
PARKS	Miller's Ameri-can V433	Portable Restroom Rental	208	75600	931100		4/1/18	5/31/23	\$ 1,200.00	\$ 960	\$ 1,600.00	75500 \$ 13,059	13059	\$ -
PARKS	Granger Waste V911	Dumpster Service	208	75300	931100		4/30/20	4/30/21	\$ 3,331.20	\$ 2,100	\$ 3,500.00	75600 \$ 17,760	4414	\$ 13,346
PARKS	Granger Waste V911	Dumpster Service	208	75500	931100		4/30/20	4/30/21	\$ 4,307.01	\$ 4,500	\$ 4,459.00	\$ 56,227		\$ 18,794
PARKS	Granger Waste V911	Dumpster Service	208	75600	931100		4/30/20	4/31/21	\$ 4,600.61	\$ 1,860	\$ 5,000.00			
PARKS	Advance Dust Control/Dave Barr	Parking lot dust control- LL & BUR	208	75500	931100		Annual	Annual	\$ 3,990.00	\$ 2,500	\$ 4,000.00			
			208	75300	931100				\$ 1,800.00	\$ 1,000	\$ 4,000.00			
PARKS	State of Michigan V28663, #109	Water tests	208	75300	931100		Annual	Annual	\$ 1,014.80	\$ 1,500	\$ 2,500.00			
PARKS	State of Michigan V28663, #109	Water tests	208	75500	931100		Annual	Annual	\$ 1,077.40	\$ 1,500	\$ 2,500.00			
PARKS	State of Michigan V28663, #109	Water tests	208	75600	931100		Annual	Annual	\$ 940.00	\$ 1,000	\$ 2,500.00			
PARKS	Drain Commission	Resolution 16-510	208	75200	931100		12/13/16	12/31/22	\$ -	\$ 9,130	\$ 9,130.00			
PARKS	Camp & Cruise	Burchfield Dock Install & Removal	208	75300	931100		Annual	Annual	\$ 1,819.00	\$ 2,600	\$ 2,600.00			
PARKS	Brown Drilling Company Inc	Burchfield Well Chlorination	208	75300	931100		Annual	Annual	\$ -	\$ -	\$ 500.00			
PARKS	Maurer & Parks Well Drilling Inc	LL Well Chlorination	208	75500	818000		Annual	Annual	\$ 600.00	\$ -	\$ 600.00			
PARKS	LakePro Inc.	Burchfield Weed Treatment	208	75300	931100		Annual	Annual	\$ -	\$ -	\$ 1,215.00			
PARKS	LakePro Inc.	Hawk Island Weed Treatment	208	75600	931100		Annual	Annual	\$ -	\$ -	\$ 5,160.00			
PARKS	Kassborher	HI Snow Groomer Preventative Maintenance	208	75600	931100		Annual	Annual	\$ -	\$ -	\$ 3,500.00			
208 TOTAL 931100									\$ 27,320	\$ 34,850	\$ 56,264			

PARKS	Verizon Wireless	Air card for Internet Service	208	75200	818000		Annual	Annual	\$ 2,709.76	\$ 3,360	\$ 3,000.00	2023 Total of each ORG under Obj 818000:	2022	DIFFERENCE
PARKS	Comcast	Internet	208	75600	818000		Annual	Annual	\$ 1,839.39	\$ 3,000	\$ 2,860.00	75200 \$ 5,060	5060	\$ -
PARKS	Comsource V31511	HI Radios	208	75600	818000		Annual	Annual	\$ 3,424.00	\$ 3,500	\$ 3,500.00	75300 \$ -	0	\$ -
PARKS	Ingham County Health / State of Michigan	Food Licenses/P2 & Pool Fees & Day Camp	208	75200	818000		Annual	Annual	\$ 1,254.00	\$ 1,700	\$ 2,060.00	75500 \$ 10,000	\$ 13,360	\$ (3,360)
PARKS	Meridian Township V1963	Watershed Agreement	208	75500	818000		1/1/2008	12/31/27	\$ 10,000.00	\$ 10,000	\$ 10,000.00	75600 \$ 6,360	6360	\$ -
208 TOTAL OF 818000									\$ 19,227	\$ 21,560	\$ 21,420	\$ 21,420		\$ (3,360)

Trails & Parks Millage 2023 Budget Request

	LINE ITEM	2022 APPROVED	ADDITIONAL OR NEW REQUEST	2023 TOTAL REQUEST
Supplies	228-62800-726010	14,000	No increase	14,000
Printing	228-62800-728000	15,000	No increase	15,000
Postage	228-62800-729000	1,500	No increase	1,500
Uniforms	228-62800-745000	1,850	No increase	1,850
Consultants	228-62800-802000	107,515	108,554	108,554
Travel (local) mileage	228-62800-861000	3,350	No increase	3,350
Travel Professional Development In State	228-62800-861100	3,500	No increase	3,500
Advertising	228-62800-901000	15,000	No increase	15,000
Cell phone	228-62800-921050	2,000	No increase	2,000
Staff Development and Training	228-62800-960000	3,500	No increase	3,500
Equipment Repair	228-62800-932000	5,000	No increase	5,000
Contractual Services	228-62800-818000	1,000	No increase	1,000
Signage (temp signs/permanent plaques)	228-75999-735100-TR051	7,500	No increase	7,500

*Personnel services are calculated by the Budget Office and not included in this report. The following positions are funded through the millage: 95% of the Trails & Parks Millage Program Coordinator position, 50% of the Account Clerk position, and 100% of the Park Ranger position.

Directors Report 2022**April 6- April 29th, 2022 (May 9th, 2022 Park Commission meeting)**

Mission Statement: The Ingham County Parks & Recreation Commission and Ingham County Parks Department will provide quality outdoor recreation opportunities and facilities for all segments of our population. We will strive to enhance the quality of life for park visitors and county residents through active citizen involvement, planned acquisition, preservation and professional management of park lands.

- Ongoing and working toward RFP's with staff and LAP consultants for two grants at Hawk Island for work to be done on the south side of the lake with piers, accessibility and shade shelters as well as parking improvements. Also for McNamara Landing as we met with the Drain Commission and LAP to discuss the project scope/design and we are moving forward on the Canoe/Kayak improved parking lot design to prepare bid documents in the next month or so.
- ROWE consulting produced the front-end documents for Bidding for three grants at Lake Lansing South and the improvements at the Boat Launch. We hope to get bids back by the end of April for these projects. This was delayed as we are working on HAVAC updates and will be hopefully be opening bids in June.
- Attended ongoing Millage progress update meeting with Nicole Wallace, Brian Collins, and Tanya Moore from Spicer group. Met with Deputy Controller and staff as well to discuss future staff recommendations for the Park Commission you will be seeing staff's recommendation for 2022 on where the millage is and what we are recommending this month.
- Ongoing Tri-Counties Consultant on their process for a Tri-County Regional bike plan Eaton, Clinton and Ingham Counties and we discussed lots of data that we have for Ingham County.
- Continued assisting the Friends of the Ingham County Parks and have continued working with staff on items to help them moving forward with web site, fund raising, and other items. Plan to launch a fundraising and membership drive in the next month.
- Had kick-off meetings with Deputy Director, Park Manager, Administrative Staff, and Ranger Union to begin new organizational with Brian Collins assuming his new roles as Deputy Director. This was well received by all and looking forward to the second phase of Parks reorganization as part of the 2023 budget request.
- Ongoing discussions Human Resources, Managers and Deputy Director, Administrative staff and, and Park Rangers Union staff continued discuss phase two of the Parks reorganization process which included adding four new positons as part of the 2023 budget request that is before you this month. We also continue working with HR on filing the open mechanic position.
- Also worked with all Staff working on Parks 2023 budget request that will be before the Park Commission at this meeting.
- Met with staff to and mParks staff to discuss DIRT funding and reporting of \$18K grant for various items that was in your packet last month.
- Conducted several public presentations about Ingham County Parks and the Trails Millage with Nicole Wallace to Rotary clubs within Ingham County (South Lansing) as well as the Ingham County Environmental Affairs Committee.
- Conducted weekly Administrative meeting.
- Attended Controllers Senior Staff meeting.
- Attended BOC committee meetings Human Services, Finance and a Full BOC meeting with Park Department items.
- Continued working on MOU for the Hesse/ Earl Fishing event planning committee about re-starting this program with two dates for 2022. They would be the 2nd and 3rd Saturdays in May this year.

- Attended a coordination meeting with Delhi, Road Department, and Drain Commission led by Nicole and the Controller's office for part of Holt/Mason trail project.
- Worked with Nicole on Representative Slotkin Grant request.
- Met with staff to review final items for 2023 budget request.
- Attended my first NACPRO Board of Directors meeting I will be elected in May to a two-year term.
- Don't forget to walk the woodland trails in the parks in the next month to see the explosion of Spring wildflowers! ☺



May 2022

Hawk Island County Park/Deputy Director

- Attended *Leadership and Communication for Managers* program through the Eli Broad College of Business at Michigan State University.
- Worked on bid items and CIP projects.
 - o New roofs for following buildings
 - Burchfield = Pine Knoll shelter, Southridge shelter, tube rental building, bathroom, and tractor shed
 - Lake Lansing North = Oak Knoll shelter
 - o Boulders for Lake Lansing Park South property line
 - o Fence repairs in Soldan Dog Park and Hawk Island
 - o Received dock samples for Soldan Dog Park for park users to test
- Seasonal Employee Hiring and training.
- Worked with lifeguard instructors to set up lifeguarding courses that staff could attend.
- Beach house water turned on and opened for summer season.
- Attended South Lansing Business Association Board meeting and monthly membership meeting.
- Attended multiple Board of Commissioners meetings
- Met with Park Managers and Administrative staff to discuss roles of Deputy Director position.
- Met with ICEA union members and Human Resources to discuss various reorganization details and open mechanic position.

Lake Lansing Park Report – April/May

Highlights:

Attended Staff and Manager Meetings

Attended Band Shell meeting

Attended SAD meeting

Worked with various volunteer groups scheduling for the spring – Haslett High Seniors volunteered in April to clean up flower beds and band shell area, move tables, and clean up sticks.

Worked with Brian and Tim B on CIP needs for 2023 requests

Attended LLS grant projects Pre-Bid Meeting with Jim Hudgins, ROWE, Park Staff and interested contractors

Discussions with HR and Park Managers regarding Mechanics Position

Wells chlorinated and tested at LLN

Attended meeting with Lake Lansing residents, DNR, MSU Fisheries and Wildlife regarding possible studies on Lake Lansing

Meridian Township performed Prescribed Burn on 25 acres of LLN property – looks successful

Started Davenport Management School (6 week course)

Staff working on clearing disc golf course, opening bathrooms and season start-up items.

Volunteers assembling tackle boxes



Prescribed burn



Burchfield Park April/May Manager's Report

- Ground breaking for Dirt School
- Continue seasonal interviews and hiring process for summer positions
- Simpson family tree dedication
- Meet with Capital Youth Cycling to discuss summer Adventure Bike Club programs
- Schedule annual service for fire extinguishers and standby generator
- Assistant Manager continued to work on donation bench project and reimbursement
- Work with Anne Grofvert on Dirt School equipment orders and review remaining punch list items for install
- Beginning of the year North Bluff playground inspection
- Ongoing seasonal employee training (a big turnover year)
- Mason High School Senior Earthday/Workday on April 22nd
- Attended staff/manager meeting
- Scheduled well chlorination and start up for seasonal water lines
- Attended Phase II Clean Water Act meeting with Drain Comm. reps and Jared Cypher
- Ranger and Assistant prepped seasonal bathrooms and drinking fountains for reopening
- Changed canoe/kayak livery operation schedule and set opening date of May 27th
- Met with Kristi Tabor from FOX 47 and Nicole Wallace about ICP advertising
- MIAC grant kickoff meeting with Mparks and Tim Morgan April 22nd
- Eagle Scout Service Project (flagpole and pavers) completed at Overlook shelter area
- I would like to take the opportunity to thank Anne Grofvert for her continued efforts and help coordinating the Dirt School installation with American Ramps. Without her vision and drive, Dirt School would not be a reality it is today. THANK YOU ANNE!

Special Events:

- Hosted Wilderness First Aid/First Responder Training April 7th
- BSA Chief Okemos District Camporee April 22nd-24th 90 scouts!
- Burchfield Disc Golf Tournament-April 30th

Park Maintenance and Projects

- Continue to pump out flooding on River's Edge disc golf course
- Grade parking lots and roadways
- First mow of the season
- Ring-necked pheasant rearing pen construction
- Spring cleanup projects, mulching flowerbeds, paint wooden structures
- Pavilion electrical repairs and prep for opening
- Turf repair everywhere



Mason High School Seniors on Volunteer Earthday/Workday (before it rained☺)



Dirt School Track and Ramp Features



Ring-necked Pheasant Rearing Pen



Eagle Scout Flag Pole



Simpson Tree Dedication



Donation Bench Area

April - Parks Office Monthly Report

Meetings/Trainings

Staff and weekly Admin meetings

Continued budget discussions

Social Media meetings with Nicole and Kim

Day camp & canoe/kayak rental meeting with Tim Buckley

Contracts/Resolutions

Drafted/edited/submitted the following resolutions:

- Michigan Active Communities
- Meridian Township Natural Shoreline
- Millage – East Lansing Amendment TR003, TR057 & TR058
- Employee Free Day Amendment
- Safety Enhancement Projects

Customer Service

We received 1,182 phone calls in the month of April.

Website

Continued to edit the website to keep the public informed of the status of the parks.

Hesse – Earl fishing event registration open to public

Accounting/Budget/Payroll

Our Account Clerk entered in batches of invoices and processed payroll. Prepared financial report and worked on bank rec.



Burchfield Park – Dirt Bike School location



Burchfield Park – Dirt Bike School location



Tim Buckley and Anne Grofvert

Revenue				
208 Fund	Original	Actual	Available	Percent
570000 State Grants	50,000.00	-	(50,000.00)	
600000 Shelter Fees	66,500.00	29,343.00	(37,157.00)	44%
600100 Disc Golf Fees	22,000.00	4,935.00	(17,065.00)	22%
610100 Boat Rental	22,500.00	-	(22,500.00)	0%
610200 Canoe/Kayak Rental	37,500.00	-	(37,500.00)	0%
620000 Boat Launch Fees	17,000.00	-	(17,000.00)	0%
630000 Ski Rental	8,000.00	14,080.50	6,080.50	176%
641000 Food Concessions	48,150.00	7,977.95	(40,172.05)	17%
641120 Snowshoe Rental	-	484.00	484.00	
652000 Parking Fees	350,846.00	78,494.00	(272,352.00)	22%
652100 HI Snow Hill Admissions	72,000.00	126,464.00	54,464.00	176%
669130 Game Rental	1,000.00	-	(1,000.00)	0%
669140 BUR Tube Rentals	4,000.00	5,685.00	1,685.00	142%
669141 Dog Park Revenue	10,000.00	1,780.00	(8,220.00)	18%
669145 Park Patron Pass	-	126.00	126.00	
688220 Misc Revenue	1,000.00	106.79	(893.21)	11%
671000 Day Camp	10,000.00	-	(10,000.00)	0%
676020 Donations	-	-	-	
Total Collected Revenue	720,496.00	269,476.24	(451,019.76)	37%
698010 Carry Over Surplus Used	234,000.00	-	(234,000.00)	
699000 Revenue TSF IN - F101	2,036,518.00	509,129.50	(1,527,388.50)	25%
699228 Revenue TSF IN - Millage 228	51,500.00	25,750.00	(25,750.00)	50%
699500 Revenue TSF IN - CAP IMP	102,000.00	51,000.00	(51,000.00)	
Revenue Total	3,144,514.00	855,355.74	(2,289,158.26)	27%
Personnel Services				
208 Fund	Original	Actual	Available	Percent
704000 FT Wages	781,416.00	265,982.57	515,433.43	34%
705000 Seasonal Wages	728,384.00	114,645.01	613,738.99	16%
706000 FT Overtime	4,783.00	3,008.67	1,774.33	63%
706100 On Call Payments	5,320.00	480.00	4,840.00	9%
706700 Seasonal Overtime	1,787.00	77.89	1,709.11	4%

708000 Meeting Fees	9,750.00	-	9,750.00	0%
713000 Misc Fringes	-	-	-	
714000 Unemployment	3,942.00	1,704.76	2,237.24	43%
715000 Fica County Share	60,216.00	28,700.46	31,515.54	48%
715050 Liability Insurance	2,187.00	1,284.75	902.25	59%
716020 PHP Health Insurance	180,779.00	57,610.17	123,168.83	32%
716030 Health Waiver	3,784.00	1,261.08	2,522.92	33%
716035 Retiree Hlth Ins Chargeback	41,419.00	12,495.36	28,923.64	30%
716040 Retiree Hlth Ins Trust Chg	35,420.00	13,463.02	21,956.98	38%
716100 Dental Insurance	10,809.00	3,264.20	7,544.80	30%
716200 Vision Insurance	1,558.00	469.54	1,088.46	30%
716450 Seperation Buyout Chgback	13,778.00	5,235.63	8,542.37	38%
717000 Life Insurance	1,522.00	463.53	1,058.47	30%
717100 Disability Insurance	806.00	243.07	562.93	30%
718000 Retirement Program	194,804.00	61,667.03	133,136.97	32%
718500 Retirement Defined Contr.	7,609.00	2,522.95	5,086.05	33%
720000 Longevity	7,000.00	-	7,000.00	0%
722000 Wkcpmp Insurance	-	1,489.63	(1,489.63)	
Personnel Services Total	2,097,073.00	576,069.32	1,521,003.68	27%
Controllable Expenses				
208 Fund	Original	Actual	Available	Percent
726011 Concessions	33,400.00	4,289.10	29,110.90	13%
728000 Printing & Binding	12,000.00	922.05	11,077.95	8%
729000 Postage	4,500.00	-	4,500.00	0%
730000 Office Supplies	2,800.00	689.26	2,110.74	25%
731000 Photo-Copying & Supplies	600.00	-	600.00	0%
734000 Non-Capital Equipment	4,900.00	-	4,900.00	0%
22P07 Rental Equipment All Parks	50,000.00	4,304.92	45,695.08	9%
740000 Maintenance Supplies	130,136.00	28,698.38	101,437.62	22%
743000 Other Supplies	27,031.00	4,205.77	22,825.23	16%
745000 Uniforms	7,500.00	933.23	6,566.77	12%
746010 Clothing Allowance	600.00	750.00	(150.00)	125%
743100 Small Tools	-	250.00	(250.00)	0%
747000 Gas-Grease-Oil-Antifreeze	38,000.00	6,843.78	31,156.22	18%

802800 Med Services - Physicals	1,000.00	-	1,000.00	0%
815000 Memberships & Subscriptions	3,500.00	268.11	3,231.89	8%
818000 Contractual Services	24,780.00	12,745.96	12,034.04	51%
PAZO1 POS System	23,580.00	3,401.90	20,178.10	14%
861000 Local Travel	3,000.00	688.08	2,311.92	23%
861100 In state Travel	3,100.00	2,257.05	842.95	73%
861110 Out of State Travel	-	-	-	0%
890080 Administrative Fees	12,500.00	6,042.82	6,457.18	48%
901000 Advertising	10,750.00	-	10,750.00	0%
921050 Telephone	7,900.00	1,864.08	6,035.92	24%
921060 Telephone - Long Distance	-	24.01	(24.01)	0%
931100 Maint-Related Contractual	37,433.00	14,568.59	22,864.41	39%
932000 Equipment Repair & Maint	50,470.00	23,437.83	27,032.17	46%
942000 Equipment Rental	8,138.00	-	8,138.00	0%
957120 Sales Tax	3,650.00	154.14	3,495.86	4%
957130 Other Taxes	-	-	-	0%
960000 Training	5,300.00	-	5,300.00	0%
974000 LL Disc Golf Course	50,000.00	8,560.81	41,439.19	17%
21P03 BUR Dirt School	-	134,891.98	(134,891.98)	0%
22P03 LL Tree & Dead Branch Removal	12,000.00	1,410.72	10,589.28	12%
22P08 Bunker Road Landing	112,000.00	-	112,000.00	0%
22P01 Southridge Shelter Roof Replacement	45,000.00	-	45,000.00	0%
22P02 Pine Knoll Shelter Roof Replacement	45,000.00	-	45,000.00	0%
22P05 HI Dog Park Floating Dock	45,000.00	-	45,000.00	0%
22P06 HI Snow Gun	27,000.00	23,350.00	3,650.00	86%
Controllable Expenses Total	842,568.00	285,552.57	557,015.43	34%
Non-Controllable Expense				
208 Fund	Original	Actual	Available	Percent
911000 Insurance & Bonds	-	-	-	
915050 Liability Insurance	-	-	-	
921000 Utilities	81,981.00	22,840.84	59,140.16	28%
921070 Courier Service	1,686.00	843.12	842.88	50%
921150 Telephone Allocation Costs	-	597.42	(597.42)	
943000 IT Operations	35,289.00	7,947.89	27,341.11	23%

943010 Equip Service Charge	42,000.00	5,699.94	36,300.06	14%
943020 Equip Service Charge PC	4,678.00	388.92	4,289.08	8%
943100 Network Maintenance	18,702.00	6,125.12	12,576.88	33%
944000 Vehicle Service Charge	18,999.00	5,544.36	13,454.64	29%
944100 Copier Service Charge	1,538.00	-	1,538.00	0%
Non-Controllable Expense Total	204,873.00	49,987.61	154,885.39	24%
Total Revenue	3,144,514.00	855,355.74	(2,289,158.26)	27%
Total Expenses	3,144,514.00	911,609.50	2,232,904.50	29%
Difference	-	(56,253.76)		

208 Fund Balance as of 1.1.22

\$591,125.76

Projected Fund Balance as of 4.29.22

\$534,872.00

Trails & Parks Millage Program Coordinator Report

April 2022

For: Park & Recreation Commission Meeting- May 9, 2022

- Attended meetings to discuss 2023 budget request
- Attended Human Services and Finance Committee meeting
- Continued to work with the County attorney on contracts and amendments
- Worked with staff on social media updates
- Website updates
- Meeting with Tanya and Tim
- Attended weekly admin meetings
- Attended TCRPC Regional Trails Plan Advisory Committee Meeting
- Assisted Lansing Township staff with reimbursement request
- Met with Dallas Henney of Leslie Township regarding project TR091 and newly awarded round 7 project
- Met with Tracy Miller of Delhi Township, staff from Controllers/Parks/Drain/Road Departments to discuss coordination of Holt to Mason Trail project
- Met with Wendy Longpre of East Lansing to discuss reallocating funds between projects
- Attended staff meeting
- Attended Park Commission meeting
- Presented a PowerPoint presentation with Tim for updates on the sustainability initiatives in the parks and millage for the Environmental Affairs Committee
- Submitted grant application for the Holt to Mason final phase for Congresswoman Slotkin's FY23 Community Project Funding Grant
- Meeting with Matt Pegouskie -5 Healthy Towns Foundation, Jeff Hardcastle-Hardwood Solutions, Inc., Roy D. Townsend-Washtenaw County Parks & Recreation Commission, Jack McCloughan-Jackson County Parks, Tim Morgan and Tanya Moore-Spicer Group to discuss a non-motorized pathway between Chelsea and Stockbridge along M-52, with a focus on crossing through Jackson County/Waterloo Township into Ingham County. We are working to align a non-motorized pathway that would connect the Ingham County section of Mike Levine Lakelands Trail State Park in Stockbridge down to Washtenaw County's Border to Border Trail. Will be meeting in May with stakeholders to help determine the best route to accomplish that task.
- Onondaga Township's project TR094 Baldwin Park ADA Kayak Launch & Bridge Enhancement-shared the County's bidder list with them-bids are due 5/10
- Attended mParks Public Policy Committee Meeting regarding ARP funding
- Attended mParks Trails Focus Group to discuss topics for our next Fall Trails Workshop
- Meetings with Tim, Brian, Tanya and Jared to formulate recommendations for a spending plan for the rest of this millage cycle

- Visited Burchfield Park to check out the Dirt School project site



- Received reimbursement requests for the City of Lansing projects TR079-see attached photos



Looking south at the beginning of the pathway extension. Also looking at the sidewalk connection to the Grand Avenue at Saginaw Street sidewalk/pathway network.



Looking north from south of Madison Street at the pathway and sidewalk connection/crossing



Looking east from Madison Street at the constructed ADA Crossing



Looking east from Madison Street at the constructed ADA Crossing



Looking north toward Oakland Avenue from Just north of Madison Street



Looking North at the Grand Avenue/Oakland intersection: constructed ADA ramp

FLRT Trail Ambassador Program Coordinator Monthly Report May 2022

- Met with FLRT board members to discuss trail sponsorship program & brochure updates
- Continued draft trail sponsorship program brochure
- Assisted in onboarding new Board Members
- Responded to member requests for information
- Working with multiple new trail sponsors & renewals
- Developed spring-summer cleanup schedule – more info available at lansingtrails.org
 - Saturday, April 23 10am-noon
 - Approximately 50 attendees
 - ~~Saturday, May 7 10am-noon~~ *Postponed* - TBD
 - Saturday, May 21 10am-noon – meet at Brenke Fish Ladder
 - Saturday, June 18 10am-noon – meet at Moores Park
- National Trails Day “Trail Town 10K” Saturday, June 4– registration now open: <https://runsignup.com/Race/Volunteer/MI/Lansing/MayorsRiverwalkrun>
- Drafted and scheduled eNewsletter
- Drafted and scheduled social media
- Monitored trail activity updates

Sponsorship Stats

Community Name	Mile Markers (Reserved/Avail.)	Trailblades (Reserved/Avail.)	Trailheads (Reserved/Avail.)
City of Lansing	13 / 56	12 / 33	0 / 9
City of East Lansing	0 / 16	1 / 16	0 / 5
City of Mason	0 / 0	0 / 0	0 / 0
Meridian Township	0 / 22	1 / 13	0 / 10