

# 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 [www.ingham.org](http://www.ingham.org), choosing the "Monthly Calendar," and clicking WEDNESDAY, January 22, 2014.

## A MEETING OF THE BUDGET AND PERSONNEL COMMITTEE of the INGHAM COUNTY PARKS & RECREATION COMMISSION

Will Be Held at

**12:00pm**

**Wednesday, January 22, 2014**

Human Services Building, 5303 S. Cedar  
Entrance #3, Conference Room C  
(Southeast corner of Jolly and Cedar Streets)  
Lansing, Michigan

**NOTE  
CHANGE IN  
DATE DUE  
TO  
HOLIDAY**

1. Call to Order
2. Limited Public Comment
3. ACTION ITEMS
4. DISCUSSION ITEMS:
  - A. [Interim 2013 Year End Report](#)
5. Director Report
  - A. Hawk Island Snow Park Status Report
  - B. [Millage Proposal](#)
6. Limited Public Comment
7. Adjournment

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 Department. Individuals with disabilities requiring auxiliary aids or services should contact the Ingham County Parks Department in writing or by calling the Ingham County Parks Office at P.O. Box 178, Mason, Michigan 48854 ~ Phone: (517) 676-2233. <sup>1</sup>

**A QUORUM OF PARK COMMISSION MEMBERS MAY BE IN ATTENDANCE AT THIS MEETING**

**Ingham County Parks Department**

**Financial  
Report**

**INTERIM**

**December 31, 2013**



## 2013 - 208 Operating Budget Report

<b>As of December 31, 2013</b>	<b>Original Budget</b>	<b>Revised Budget 2013</b>	<b>YTD Total</b>	<b>Admin</b>	<b>Burch</b>	<b>Lk Lan</b>	<b>Hawk Is</b>
<b>REVENUE</b>							
Special Event Fees	3,500	3,550	3,925	3,925	-	-	-
Parking Fees	371,053	293,000	294,400	0	45,312	74,575	174,513
Donations / Friends	0	10,000	13,000				
Passport Fees	20,000	14,000	14,997	14,997	-	-	-
Misc Revenue	25,856	4,856	3,995	3,995	-	-	-
Carry Over Surplus Used	0	0	-	0	-	-	-
Capital Improvement trs in	0	17,000					
Revenue Trf In - F-101	1,318,852	1,373,962	1,373,962	1,373,962	-	-	-
<b>TOTAL REVENUE</b>	<b>1,739,261</b>	<b>1,716,368</b>	<b>1,704,279</b>	<b>1,396,879</b>	<b>45,312</b>	<b>74,575</b>	<b>174,513</b>
<b>PERSONNEL SERVICES</b>							
Salaries & Wages Perm	646,286	704,117	639,722	639,710	12.00	-	-
Salaries & Wages Seasonal	267,387	230,000	191,549	7,878	49,821	70,483	63,367
Overtime Permanent	1,787	3,000	4,471	3,765	0	0	706
Overtime Seasonals	5,883	800	155	0	119	36	0
FICA County Share	50,055	59,310	64,488	49,413	3821	5395	5859
Meeting Fees	14,000	9,000	-	-	0	0	0
Fringe Benefits	227,149	298,855	345,638	329,976	794	949	998
<b>TOTAL PERSONNEL SERVICES</b>	<b>1,212,547</b>	<b>1,305,082</b>	<b>1,245,923</b>	<b>1,030,742</b>	<b>54567</b>	<b>76863</b>	<b>70930</b>
<b>CONTROLLABLE EXPENSES</b>							
Office/Printing/Postage/Copying	16,849	14,563	8,502	7,237	330 0	414	521
Non-Cap Equipment	7,071	4,000	2,294	303	1,268	0	723
Controlled Capital Items	0	15,612	16,812	15,612	0	0	1,200
Maintenance Supplies	95,900	70,457	66,565	368	16,379	17,484	32,334
Other Supplies	13,848	16,811	19,462	2,968	6,155	2,844	7,495
Small Tools	1,500	600	325	0	46	0	279
Uniforms/Cleaning/Clothing	9,514	5,600	5,731	5,713	0 0	0	18
Gas-Grease-Oil	62,000	45,000	44,068	0	44,068	0 0	0
Med Services - Physicals	1,000	1,000	0	0 0	0 0	0 0	0
Memberships/Subscriptions/Adver	2,131	1,950	1,851	1,851	0 0	0 0	0
Contractual Services / Consultants	6,754	3,800	6,256	5,201	575 0	125	355
Travel - Local / Training	3,931	3,325	2,538	1,975	0 0	563	0
Telephone	9,992	6,525	6,884	4,496	429	1,959	0
Maintenance Contractual	23,685	19,800	17,634	3,525	6,454	3,740	3,915
Equipmnet Repair/Maint	36,351	25,509	24,924	1,558	10,107	2,813	10,446
Equipment Rental	3,025	900	1,557	0	75	0	1,482
<b>TOTAL CONTROLLABLE EXPENSES</b>	<b>293,551</b>	<b>235,292</b>	<b>225,677</b>	<b>50,807</b>	<b>85,886</b>	<b>29,942</b>	<b>58,768</b>
<b>NON-CONTOLLABLE EXPENSE</b>							
Insurance	31,834	30,113	10,643	10,518	20 0	76	29
Utilities	61,367	62,242	59,834	9,262	9230	11701	29641
Courier Service	1,555	1,555	1555	1555 0	0 0	0 0	0
Telephone Allocation Costs	3,247	3,247	1380	1380	0	0	0
MIS Support	82,469	82,787	95,400	95,400 0	0 0	0 0	0
Vehicle Service Charge	52,691	-3,950	-3,950	(3,950) 0	0 0	0 0	0
<b>TOTAL NON-CONTROLLABLE EXPENSES</b>	<b>233,163</b>	<b>175,994</b>	<b>164,962</b>	<b>114,165</b>	<b>9250</b>	<b>11777</b>	<b>29670</b>
<b>TOTAL OPERATING REVENUE</b>	<b>1,739,261</b>	<b>1,716,368</b>	<b>1,704,279</b>				
<b>TOTAL EXPENSES</b>	<b>1,739,261</b>	<b>1,716,368</b>	<b>1,636,562</b>	<b>1,195,714</b>	<b>149703</b>	<b>118582</b>	<b>159368</b>
<b>CHANGE IN FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>67,718</b>				

**508- ENTERPRISE FUND  
CONSOLIDATED MONTHLY BUDGET UPDATE BY PARK**

As of December 31, 2013	Budget	Total YTD	HI YTD	BUR YTD	LL YTD
<b>REVENUE</b>					
SHELTER FEES	58,045	<b>58,045</b>	23,205	15,130	19,710
DISC GOLF FEES	19,000	<b>18,917</b>	-	18,917	-
BOAT RENTAL	58,474	<b>59,279</b>	10,599	40,310	8,370
BOAT LAUNCH FEES	16,000	<b>15,537</b>	-	-	15,537
SKI RENTAL	3,451	<b>4,000</b>	-	4,000	-
FOOD CONCESSIONS	39,757	<b>40,216</b>	25,614	3,853	10,749
BAIT/TACKLE REVENUE	18	<b>18</b>	8	10	-
LL HOUSE	5,075	<b>7,357</b>	-	-	7,357
ADMISSION FEES		<b>17,903</b>	17,903		
FIELD USAGE FEE/SOCCER	35,234	<b>35,234</b>	35,234	-	-
INFLATABLE RENTALS	1,225	<b>1,225</b>	-	-	1,225
SNOW TUBE RENTAL	2,296	<b>3,259</b>	-	3,259	-
DOG PARK REVENUE	11,000	<b>10,865</b>	10,865	-	-
DAY CAMP	16,823	<b>16,823</b>	-	16,823	-
VENDING MACHINE COMMISSIONS	467	<b>392</b>	126	111	156
MISC REVENUE	628	<b>370</b>	-	-	-
CARRY OVER SURPLUS USED	-			0	
<b>TOTAL REVENUE</b>	<b>267,493</b>	<b>289,440</b>	<b>123,554</b>	<b>102,413</b>	<b>63,104</b>
<b>PERSONNEL SERVICES</b>					
WAGES & BENEFITS - SEASONAL	139,000	<b>147,079</b>	69,689	44,996	32,394
<b>TOTAL PERSONNEL SERVICES</b>	<b>139,000</b>	<b>147,079</b>	<b>69,689</b>	<b>44,996</b>	<b>32,394</b>
<b>CONTROLLABLE EXPENSES</b>					
SUPPLIES	-	-	-	-	-
PRINTING	1,115	<b>3,839</b>	1,934	1,584	321
CONTROLLED CAP OTHER		<b>1,845</b>	1,845		
MAINTENANCE SUPPLIES	24,000	<b>22,539</b>	16,113	3,538	2,888
OTHER SUPPLIES	27,500	<b>24,487</b>	14,367	1,859	8,261
CONTRACTUAL SERVICES	5,000	<b>9,925</b>	4,925	-	5,000
UTILITIES/INSURANCE	7,000	<b>14,506</b>	14,280	13	214
TELEPHONE	1,000	<b>750</b>	750	-	-
MAINT-RELATED CONTRACTUAL	110	<b>1,188</b>	1,188	-	-
EQUIPMENT REPAIR & MAINT	2,000	-	-	-	-
EQUIPMENT RENTAL	100	<b>498</b>	150	348	-
SALES/USE TAX	2,425	<b>2,257</b>	1,447	201	609
ADMIN DISTRIBUTION	69,500	<b>65,619</b>	24,476	24,607	16,536
<b>TOTAL CONTROLLABLE EXPENSE</b>	<b>139,750</b>	<b>147,238</b>	<b>81,474</b>	<b>32,150</b>	<b>33,828</b>
<b>TOTAL OPERATING REVENUE</b>	<b>267,493</b>	<b>289,440</b>	<b>123,554</b>	<b>102,413</b>	<b>63,104</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>278,750</b>	<b>294,317</b>	<b>151,163</b>	<b>77,146</b>	<b>66,222</b>
<b>CHANGE IN FUND BALANCE - OPERATIONS</b>	<b>0</b>	<b>(4,877)</b>	<b>(27,610)</b>	<b>25,267</b>	<b>(3,118)</b>
REVENUE	267,493	<b>289,440</b>			
EXPENSE - OPERATIONS	278,750	<b>294,317</b>			
EXPENSE - CIP	-				
<b>NET CHANGE - FUND OVERALL</b>		<b>(4,877)</b>			

**Bavery, Deb**

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**From:** Nicholls, Sarah <nicho210@anr.msu.edu>  
**Sent:** Sunday, December 01, 2013 4:49 PM  
**To:** Bavery, Deb; Bennett, Willis; Matthew Bennett; Rice, Michael; Monsma, Ralph; Pratt, Paul  
**Subject:** for next parks planning meeting  
**Attachments:** Parks Millage FAQ GR.docx; Parks Millage FAQ Ingham.docx

Hello all,

I made a start on developing some Q&As for our millage. I took the FAQ from Grand Rapids (which ended up passing with 60% support), deleted irrelevant ones, and made a start on potential answers. I highlighted anything likely to be contentious in yellow. And there are still lots of ... to be filled in. But a possible place to start when we next meet.

Sarah

Sarah Nicholls, Ph.D.  
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Chair, Ingham County Parks & Recreation Commission  
Coordinator/Facilitator, 2012-2017 Michigan Tourism Strategic Plan  
Chair, All University Traffic and Transportation Committee (AUTTC)  
Associate Editorships/Editorial Boards: Tourism Analysis, J. Leisure Research, J. Travel Research  
Member, Michigan Lodging and Tourism Association Education and Conference Planning Committees

## **Grand Rapids**

November 2013 Parks Ballot

### Frequently Asked Questions

1. What is the parks ballot that citizens will decide in November?

On November 5, 2013, citizens will vote on a dedicated property millage for parks, pools, and playgrounds. It would be a seven-year millage for 0.98 mills and would be included in property tax bills from July 1, 2014 through June 30, 2020. Each year the parks millage would generate approximately \$4,000,000 to be dedicated to the City's park system only, and could not be used for other City services.

2. Why is a parks millage on the ballot?

Currently, the City's parks system is not sustainable. A parks millage will repair current park equipment and buildings, invest in new park improvements, and operate the swimming pools to create a sustainable park system. Currently, 91% of City parks are rated at a "C" level of maintenance (on a scale of "A"- "D") according to the National Recreation and Parks Association maintenance standards, the lowest acceptable level for maintained parks. Without additional resources for parks, it is projected that 50% of City parks will fall to the lowest "D" level of service, which is intended for natural areas.

3. What will happen to the parks system if the millage does not pass?

Currently, parks, police, fire, and other municipal services are funded from the City's General Operating Fund, and in essence, compete for these tax dollars. As the City became leaner cutting all operations by at least 20%, funding for parks has been reduced more than any other operation. Without additional resources, the City's parks, pools, and playgrounds will continue to decline. Funding will not be available to make needed repairs and improvements. As the decline worsens, the City will continue to remove dilapidated equipment and close pools and playgrounds and allow parks to return to a natural unmaintained condition.

4. How will the parks millage be invested?

45% to 55% of the parks millage would be invested in the repair and rehabilitation of the current park equipment and facilities, 25% to 35% would be invested in new park equipment and facilities, and 15% to 20% would be used to open the City's swimming pools for a longer season.

5. Will the parks millage improve my favorite neighborhood park, recreation facility, pool, or nature area?

Yes. Every neighborhood City park will receive needed repairs and improvements to parks, pools, and playground equipment and facilities. The Parks and Recreation Five- year Master Plan and the Green Grand Rapids Master Plan outline many of the needed park improvements. The City's asset management plan will detail work needed in every City park. The City and its Parks and Recreation Advisory Board will work in partnership with residents and the Friends of Grand Rapids Parks to identify work plans for every neighborhood park.

6. What makes up the City of Grand Rapids park system?

The City's parks, recreation, and open space holdings currently include 73 City-owned parks totaling approximately 1,210 acres of land in the City limits. The City directly maintains 833 acres, 74 buildings and shelters, 41 tennis courts, 5 pickleball courts, 28 ball diamonds, 32 basketball courts, 10 soccer fields, 32 playground areas, 13.8 miles of multi-use paths, 3 operational swimming pools, and 7 water playgrounds.

7. What are some examples of park repairs and rehabilitation that would take place over the next seven years?

- Fix inoperable, outdated, and inaccessible park, pool, and playground equipment and facilities
- Ensure restrooms and drinking fountains are in good condition and well maintained
- Replace playground equipment that does not conform to current playground safety standards
- Ensure uniform playground surfaces and handicap accessibility
- Improve maintenance of the City's public trees

8. What are some examples of park improvements that would take place over the next seven years?

- The parks millage will improve accessibility, lower long-term maintenance costs using sustainable asset management practices, and provide matching funds for grants.
- Replace obsolete wading pools with new water playgrounds that consume less water, improve safety, and require minimal staffing
- Construct new or reconstruct existing neighborhood park shelters and lodges, playgrounds, trails, boardwalks, and recreation facilities
- Provide green improvements to all shelters, lodges, and pool houses
- Improve pathways and park entrances to reduce risk and improve accessibility
- Improve hard surface courts and fields
- Replace ash trees and plant new trees

9. Will the parks millage pay for recreation programs other than pool operations?

No. The millage will not be used for recreation programming beyond pool operations, but it would improve facilities. The City will continue to provide recreation programming through the City's General Operating Fund, sponsorships, grants, and fees.

10. Which pools will be open?

The larger pools at Richmond Park, ML King Jr. Park, and Briggs Park will remain open and extend their seasons from seven weeks to ten to twelve weeks. Accessible water resources are an important part of neighborhood quality of life. However, based on usage, cost, and other available swimming opportunities, operating six pools is not consistent with a sustainable parks system. The pools at Highland Park, Lincoln Park, and Campau Park will be replaced with water playgrounds that require less maintenance, staff, and water.

11. How can I be sure the parks millage is invested in parks, pools, and playgrounds?

On September 24, 2013, the City Commission will consider a resolution establishing Parks Millage Investment Guidelines below to ensure the parks millage is only invested as promised. These guidelines

identify how the parks millage can be invested and commits current City spending for parks. Additionally, the Parks and Recreation Advisory Board—a City Commission appointed group of citizens—will recommend how the parks millage is to be spent and will report actual expenditures to the City Commission and the public each year.

#### PROPOSED PARKS MILLAGE INVESTMENT GUIDELINES

A. The City shall continue to pay for the existing Fiscal Year 2014 base level of park mowing, restroom cleaning, trash collection, sidewalk and parking lot snow plowing, utility costs, and other current expenditures identified as basic activities. Additionally, the City shall continue to maintain Fiscal Year 2014 levels of staffing for parks and recreation operations.

B. 45% to 55% of the parks millage shall be invested in rehabilitation and repairs, while 25% to 35% shall be invested in park improvements, and 15% to 20% shall be used to operate the City's swimming pools.

C. All revenues and expenditures from the parks millage shall be accounted for separately and audited by a professional auditing firm. The annual investments shall be reported to the Parks and Recreation Advisory Board and City Commission and posted on the City's website.

D. If future reductions are necessary in the City's General Operating Fund budget during any of the seven years of this millage, beginning with Fiscal Year 2015, the General Operating Fund budget supporting the parks and recreation for that year shall be reduced by a percentage no greater than the percentage reduction of the total City General Operating budget.

E. If future increases occur in the City's General Operating Fund budget during any of the seven years of this millage, beginning with Fiscal Year 2015, the General Operating Fund budget supporting the parks and recreation for that year shall be increased at the same rate as the percentage increase of the total City General Operating Fund budget.

F. All capital projects planning for investing the parks millage shall engage citizens or neighborhood residents.

G. All proposed parks millage expenditures shall be reviewed by the Parks and Recreation Advisory Board and approved by the City Commission prior to any spending.

H. The parks millage shall be subject to shared services/overhead costs, consistent with charges to all City departments.

I. Parks and recreation activities can be supported by funds other than the City's General Operating Fund and parks millage to maintain Fiscal Year 2014 service levels. All funds, except the parks millage which are used to support parks and recreation activities, shall be considered the same as the City's General Operating Fund support.

12. How much will the parks millage cost the average property owner?

The cost to a homeowner for a home with an average taxable value of \$44,592 will be \$44 per year, or \$3.66 per month.



13. Why will most improvements be in neighborhood parks?

Downtown parks are currently rated at a “B” level for maintenance and enjoy the added benefit of being within the Downtown Grand Rapids Inc. boundary, which provides significant supplemental funding for downtown park improvement. Neighborhood parks have seen the greatest negative impact of reduced funding and maintenance and need the most attention.

14. Why did the City decide to place a parks millage on the ballot?

A group of citizens, the Neighbors for Parks, Pools, and Playgrounds (NP3) asked the City Commission to place this on the November ballot after researching best practices across the country. These citizens determined that dedicated funding was needed to sustain and improve the City’s parks system. After the City Commission voted to place a question before the voters, NP3 organized the campaign.

15. How will the parks millage appear on the Tuesday, November 5, 2013 ballot?

The following language has been approved by the Michigan Attorney General for the November ballot. The ballot includes language required under State law.

**CITY OF GRAND RAPIDS CHARTER AMENDMENT AUTHORIZING THE LEVY OF AN ADDITIONAL TAX MILLAGE OF .98 MILLS FOR SEVEN YEARS TO BE USED FOR PARKS, POOLS, AND PLAYGROUNDS.**

It is proposed that Section 18(e) of the City Charter be amended to authorize a new millage of up to .98 mills for 2014 through 2020, to be used for City-owned parks, pools, and playgrounds, which will raise an estimated \$4,000,000 in the levy’s first year.

Tax increment revenues from this millage would also be disbursed to: Brownfield Redevelopment Authority, Downtown Development Authority, Kent County Land Bank Authority, SmartZone Local Development Finance Authority, Monroe North TIFA, Madison Square CIDA, North Quarter CIDA, and Uptown CIDA.

Shall this amendment be adopted? YES ( ) NO ( )

Don’t forget to vote on November 5!

## Ingham County Draft

### Frequently Asked Questions

#### 1. What is the parks ballot that citizens will decide in November?

*On {date}, Ingham County citizens will vote on a dedicated property millage for Ingham County parks and trails. It would be a {number of years}-year millage for {number of mills} and would be included in property tax bills from {date} through {date}. Each year the parks millage would generate approximately {\$...} **to be dedicated to the County's park system only, and could not be used for other County services.***

*Ingham County parks include Burchfield Park in Holt, Hawk Island Park and Snow Park in Lansing, and Lake Lansing Parks North and South in Haslett. {include Soldan Dog Park?}*

*Trails in Ingham County include the Lansing River Trail ... {which others would we want to list?}*

#### 2. Why is a parks millage on the ballot?

***The County's parks system is not sustainable.** A parks millage will enable the maintenance of the current Ingham County parks and trails, investment in park and trail improvements, and acquisition and operation of new parks and trails.*

*Do we want to refer to the National Recreation and Parks Association maintenance standards? Willis, where do we currently fall on that scale, or isn't it even relevant to more natural areas?*

#### 3. What will happen to the county parks system if the millage does not pass?

*Currently, parks, police, fire {does the county have fire?}, health, and other county services are funded from the County's {...} Fund and, in essence, compete for these tax dollars. Funding for parks has been cut by an average of {...}% per year since {year}. {How do these cuts compare to those to other county services?} In order to maintain the current system and allow the acquisition and operation of new parks and trails, additional sources of funding are increasingly necessary.*

#### 4. How will the parks millage be invested?

- *Approximately {...}% of the parks millage would be invested in the operation and maintenance of the existing County parks*
- *Approximately {...}% of the parks millage would be invested in the acquisition and operation of new county parks and trails*

#### 5. Will the parks millage improve my favorite county park or trail?

*Yes. Every County park and trail will receive much-needed maintenance and improvement dollars. The 2012-2016 Ingham County Parks Master Plan outlines many of the improvements desired by users. The Parks and Recreation Commission and Parks Department will work in partnership with residents, the Friends of Ingham County Parks and the County Commissions to identify and prioritize these changes.*

6. What are some examples of park improvements and additions that could take place as a result of the millage?

... need a list ...

7. How can I be sure the parks millage is invested in parks and trails?

{.....}

*Additionally, the Ingham County Parks and Recreation Commission — a County Commission appointed group of citizens — will recommend how the parks millage is to be spent and will report actual expenditures to the County Commission and the public each year.*

#### PROPOSED PARKS MILLAGE INVESTMENT GUIDELINES

...

8. How much will the parks millage cost the average property owner?

*The cost to a homeowner for a home with an average taxable value of {\$...} will be {\$...} per year, or {\$...} per month.*

9. Why did the county decide to place a parks millage on the ballot?

...

10. How will the parks millage appear on the ballot?

*The following language has been approved by the Michigan Attorney General for the November ballot. The ballot includes language required under State law.*

...