

# 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 Tuesday, April 21, 2015.

**A MEETING OF THE  
BUDGET AND PERSONNEL COMMITTEE**  
of the  
**INGHAM COUNTY PARKS & RECREATION COMMISSION**  
Will Be Held at  
**12:00pm**  
**Tuesday, April 21, 2015**  
Human Services Building, 5303 S. Cedar  
Entrance #3, Conference Room C  
(Southeast corner of Jolly and Cedar Streets)  
Lansing, Michigan

1. Call to Order
2. Limited Public Comment
3. Late Items / Deletions
4. DISCUSSION ITEMS:
  - A. March Financial Report (*Document available at the meeting*)
  - B. Re-Organization-Ranger II / Mechanic
  - C. [Draft 2016 Budget Items](#) (Capital Improvements (CIP), Additional Operating, and Service Enhancements)
  - D. Future Planning Documents (*Documents available at the meeting*)
5. ACTION ITEMS
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**

**2016**

### **Budget Request**

1. Capital Improvement Request
2. Additional Operating Request
3. Service Enhancement Request

# 2016 PROPOSED CIP ITEMS

Draft

## CAPITAL IMPROVEMENT PROJECTS

PARK	ITEM	COST	Staff Ranking	Commission Ranking	NEW/REPLACE
All Parks	<u>AED's</u> - provides important life saving equipment at each park	\$4,500	1		New
All Parks	<u>Security cameras &amp; alarms / 50/50 MRPA Grant</u>	\$15,000	2		New
All Parks	<u>Daycamp &amp; Public Access Components</u> - Recnet - an additional component for our current reservation software. This is requested due to compliance requirements for credit card transactions.	\$10,000	3		New
All Parks	<u>Point of Sale System</u> - an integrated and comprehensive sales system to manage office and park revenues.	\$150,000	4		New
BUR	<u>Stone chip road</u> - this will chip & seal the entry road to Burchfield Park, extending the life of the road.	\$5,600	1		New
BUR	<u>Boardwalk sealer</u> - this investment will protect an \$80,000 investment made when the dock was built in 2010.	\$3,000	2		Replace
BUR	<u>Electrical hand dryers for beach</u> - provides for energy efficient hand dryers reducing waste and paper towel expenses.	\$2,500	3		Replace
BUR	<u>Grill and table replacement</u> - this represents an ongoing need to replace and repair tables and grills.	\$2,500	4		
BUR	<u>Overlook Shelter Roof - BUR</u>	TBD	5		Replace
BUR	<u>Table Saw</u> - the current saw does not meet MIOSHA standards.	\$1,500	6		Replace
HAWK	<u>Beach House Roof - HI</u>	TBD	1		Replace
HAWK	<u>Red Tail Roof - HI</u>	TBD	2		Replace
HAWK	<u>Pump house building</u> - provide construction of a building to house the snowmaking pumps at Hawk Island. The current building is very temporary with a plastic sheeting roof.	\$20,000	3		Replace
HAWK	<u>Maintenance Roof - HI</u>	TBD	4		New
HAWK	<u>Parking Lot Repair</u> - this is a continuation of the 2015, multiple year request to repair the parking lot.	\$40,000	5		Replace
HAWK	<u>Bathroom refurbishments</u> - The restrooms are more than ten years old and need routine replacements of sinks, toilets and countertops.	\$10,000	6		Replace
HAWK	<u>Irrigation Pump</u> - this pump provides water for all irrigation at the park. The pump has been repaired multiple times and costs are expensive.	\$12,000	7		Replace

# 2016 PROPOSED CIP ITEMS

Draft

## CAPITAL IMPROVEMENT PROJECTS

PARK	ITEM	COST	Staff Ranking	Commission Ranking	NEW/REPLACE
HAWK	<u>Boardwalk replacement</u> - the boardwalk is a decade old and needs repair.	\$5,000	8		Replace
HAWK	<u>Boardwalk sealer</u> - this investment will protect an \$80,000 investment made when the dock was built in 2010.	\$10,000	9		Replace
LL	<u>Boat Launch Shoreline Stabilization</u> - this is a major concern for the park. Ice caused an extreme shift and puts the launch in jeopardy.	\$15,000	1		Replace
LL	<u>Rescue Boat</u> - LLS - the current boat has been patched multiple times and needs replacing. This is a first responder unit if a watercraft has an accident on Lake Lansing.	\$3,500	2		Replace
LL	<u>Carousel Building Roof- LLS</u>	TBD	3		Replace
LL	<u>Sand Hill Shelter Roof - LLN</u>	TBD	4		Replace
LL	<u>White Restroom Roof - LLN</u>	TBD	5		Replace
LL	<u>Hand Driers</u> - LLS (4) - current driers are in misrepair and obsolete. We can no longer get parts for repair.	\$2,200	6		Replace
Office	<u>Space Reconfiguration - ADA</u>	\$1,000	1		Replace

Subtotal \$313,300

## CAPITAL IMPROVEMENT EQUIPMENT

BUR	<u>Canoe Van</u>	\$30,000	1		Replace
BUR	<u>John deer Gator</u>	\$15,000	2		Replace
BUR	<u>Canoe Van</u>	\$30,000	3		Replace
HAWK	<u>Zero Turn Mower</u>	\$14,000	1		New
HAWK	<u>Trail Blower</u>	\$6,500	2		New
HAWK	<u>Golf Cart</u>	\$4,300	3		Replace
LL	<u>Snowmobile - Reopen LLN Skiing</u>	\$9,500	1		New

Subtotal \$109,300

## 508 REQUEST

BUR	<u>Disc golf store</u>	\$4,000	1		New
BUR	<u>Cross country ski equipment</u>	\$4,000	2		Replace
HAWK	<u>Snow Tubes</u>	\$3,000	3		Replace
LL	<u>Cross Country Skiis - (15pr) kids LLN Reopen Ski</u>	\$3,000	4	508	New

\$14,000

**Grand Total \$436,600**

## 2016 Additional Operating Request

4/15/2015

Lost "Passport/Appropriation Revenue/2012      **\$6,000**

### Minimum Wage Increase

Hawk	Minimum Wage	4,300
Lake Lan	Minimum Wage	3,680
Burchfield	Minimum Wage	4,000
		<u>11,980</u>

### Seasonal Wages

Hawk	Lifeguards	4,000
	Maintenance	4,000
	Gatehouse	5,000
		<u>\$13,000</u>

Lk Lansing	Management Intern	11,760
	Lifeguards	3,565
	Ranger/Special Event	2,448
	Gatehouse	2,500
		<u>\$20,273</u>

Burchfield	Lifeguards	500
	Rangers	6,000
		<u>\$6,500</u>

Office		<u>\$11,440</u>
		<b>51,213</b>

**Meeting Fees (Park Commission)**      **\$8,400** cut from 2015 budget

**Ingham County Sherriff Patrols**      **\$50,000** +uniform/cars/laptops

**Maintenance & Operating Supplies**      **\$35,000** Increase +15K

**Equipment Repair**      **\$30,000**

**Conference/Training**      **\$8,800**

**Greening Mid-Michigan / Advertising**      **\$10,000**

**Total Additional Request    \$159,413**

**Draft**

## 2016 Service Enhancement Request

Status	Position	Estimated Cost
Full Time	Assitant Manager	\$75,000
Full Time	Receptionist	\$67,000