

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, choosing the "Monthly Calendar," and clicking Tuesday, May 17, 2016.

**A MEETING OF THE
BUDGET AND PERSONNEL COMMITTEE**
of the
INGHAM COUNTY PARKS & RECREATION COMMISSION
Will Be Held at
12:00pm
Tuesday, May 17, 2016
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. ACTION ITEMS
 - A. [Motion](#) to Recommend the 2017 Budget
 - B. [Resolution](#) Authorizing the Establishment of Ingham County Employee Discount Events
 - C. [Motion](#) to Approve a Contract with ComSource Inc. for Radio
 - D. [Motion](#) to Re-Org Ranger I Position to Assistant Manager I
5. DISCUSSION ITEMS:
 - A. [April Financial Report](#)
 - B. Magic Carpet – Hawk Island
 - C. [Adopt a Trail Ambassador Program and Wayfinding Program](#)
 - D. [Seasonal Employee Wage Survey for Lifeguards](#)
 - E. [Job Description](#) for a Staff Person who would Specifically Work on the Trails and Parks Millage Items
 - F. [Strategic Planning](#)
 - G. [Review Trail Project](#) Applications (*Documents available at the Meeting*)
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. ¹

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



Ingham County Parks

2017

Budget Request

1. Capital Improvement Request (General Fund)	Consolidated request in packet. Request narrative provided at the Parks Commission.
2. Capital Improvement Request (Trail/Park Millage Fund)	Consolidated request in packet. Request narrative provided at the Parks Commission.
3. Additional Operating Request	Request narrative in packet.
4. Contract Form	Completed request in packet.
5. 208 Operating Request	Completed request in packet.
6. Motion For Approval	Motion in packet.

2017 Capital Improvement Request

Request Item #1

General Fund Request

Equipment	Amount	Park
¹ Boat Wash Station	\$5,000	LL Boat Launch
Office Remodel	1,000	Office
Blower	8,000	Burchfield/Lake Lansing
Pedal Boats	20,000	All Parks
Dump Truck	40,000	Lake Lansing Parks
Wood Chipper	30,000	All Parks
Concession Equipment	10,000	All Parks
Zero Turn Mower	14,000	Burchfield
Golf Carts (3)	13,500	Hawk Island/Burchfield
Pick Up Truck	27,000	Burchfield
Snowmobile	10,000	Burchfield
	\$178,500	

Trail and Park Millage Fund Request

Request Item #2

Projects	Amount	Park
Service Boat, Trailer, Motor	\$16,000	Burchfield
Tubing Hill Pump House Building	25,000	Hawk Island
Parking Lot Repairs	50,000	Hawk Island
Carousel Building Roof	20,000	Lake Lansing South
Stone Chip Road	10,000	Burchfield
Gravel / Millings	30,000	Burchfield/Lake Lansing
Bathroom Refurbishment	15,000	Hawk Island
Grills / Tables	10,000	All Parks
Beach / Volleyball Sand	6,500	All Parks
Trail Signage	10,000	Burchfield
² Lake Lansing Concession Bldg	300,000	Lake Lansing South
Revenue Mgt System Software	125,000	Department
	\$601,500	

¹ Boat Wash Station project = \$30,000. Grant \$22,500, County \$5,000, SAD \$2,500

² Lake Lansing Concession Bldg project = \$450,000.

LWCF Grant \$150,000, County \$300,000

MNRTF Grant \$300,000, County \$150,000

2017 Additional Operating Request

Request Item #3

Minimum Wage Increase	\$19,000
Property Takes - Lk Lansing Rental House	\$3,500
Revenue Mgt System - IT Connection	16,800
Lifeguard Pay Increase	10,800
Granicus Recording Software Increase	1,363
Seasonal Sick Pay Benefit	5,500
Equipment Rental	10,000
Equipment Repair	10,000
Consultants - Professional Services	10,000
Dock Installation/Removal - Lk Lansing	3,110
Radios - Lk Lansing & Burchfield	7,000
	<u>\$97,073</u>

2017 ADDITIONAL OPERATING REQUEST

1. Increase Seasonal Wage Budget – New Minimum Wage: \$19,000

Recent changes to Michigan's minimum wage laws will influence the parks department seasonal wage budget as many of our seasonal workers are currently earning \$8.50 - \$8.75, which is less than the new minimum wage of \$8.90 that is effective January 1, 2017. We are requesting appropriation be approved to cover this additional expense to the parks department.

2. Property Taxes – Lake Lansing Rental House: \$3,500

During a routine audit by the Financial Services Department it was determined through conversations with Meridian Township that property taxes were due on the rental house because it was deemed a homestead.

3. Revenue Management System – Web Connection: \$16,800

Use of a revenue management system for the parks will require web access. The above cost estimate was provided by the Innovation Technology Department. Cellular network connectivity will be from mounted "hot spots" at each point of sale area in the parks.

4. Granicus Recording Software Increase: \$1,363

The cost to our department for use of the Meeting Room A integrated Granicus recording software is increasing from \$61.40 per month to \$175 per month. This funding will support the cost of this change and allow the parks department continued use of the software.

5. Lifeguard Wage Increase: \$10,800

Currently our lifeguard wages are \$9.31 - \$10.45 per hour. We have been challenged in our efforts to recruit staff for these positions for three years. These positions have a great deal of responsibility and ensure the safety and lives of park patrons. Our intent is to increase the wage rates to become competitive in the marketplace. In addition, these funds will allow us to increase the number of guards at Lake Lansing and Hawk Island Beaches during peak hours. An additional guard will ensure a rotation of the guards, allow breaks when needed and keep our lifeguards "fresh" when they are on the lifeguard stand.

6. Equipment Repair Increase: \$10,000

Maintaining equipment to ensure guest and employee safety as well as the County's equipment investment is critical. This line item in the parks budget was reduced significantly in past years, and is underfunded. In 2015, the Parks Department reorganized and hired a certified master mechanic. This position has greatly bolstered the department care and prevention of our machinery and equipment. To fully optimize the skill of this employee and to conserve investments in new equipment additional funding is needed.

7. Equipment Rental Increase: \$10,000

This funding request is in lieu of a request to purchase a backhoe (\$100,000 cost) and other large equipment that can be rented and maintained by lessor.

Request Item #3

8. Consultants – Professional Services: \$10,000

Professional consulting services can provide assistance with grant writing as well as technical design and drawings for the department projects. It is the intention of the parks department to routinely apply for attainable grants in the future to enhance the parks.

9. Radios – Lake Lansing & Burchfield Parks: \$7,000

This request provides for radios at Lake Lansing and Burchfield Parks that staff can use to communicate with each other. Without radios, Rangers and Park Managers have to make multiple cell phone calls and/or walk or drive for group communication with each other within the park. Radios provide an immediate communication solution for park staff and they do not rely on seasonal staff using personal cell phones. These radios provide group talking that is not possible with cell phones for security, safety, and maintenance.

10. Dock Installation/Removal Lake Lansing: \$3,110

This is an annual contracted expense and cannot be done by department staff, as specialized equipment is required to safely put the dock in at springtime and remove the dock again in the fall.

11. Seasonal Sick Pay Benefit: \$5,500

Resolution #16-052 to Adopt a Special Part Time Temporary or Seasonal Employee Sick Leave Policy was approved. In 2015 the parks department employed 110 seasonal workers who worked over 47,000 hours. This funding will offset the cost of paid sick leave to the department.

2017 CONTRACT FORM

Request Item #4

DEPT	CONTRACTOR	REASON FOR CONTRACT	FUND	ORG	PROJECT	OBJECT	BEGIN DATE	END DATE	2015 ACTUAL	2016 BUDGET	2017 PROJECTED
PARKS	Supreme Rental	Portable Restroom Rental Service	208	75300	931100		4/1/11	3/31/16	\$ 3,300	\$ 3,500	\$ 3,500
PARKS	Supreme Rental	Portable Restroom Rental Service	208	75500	931100		4/1/11	3/31/16	\$ 112	\$ 1,385	\$ 1,050
PARKS	Supreme Rental	Portable Restroom Rental Service	208	75600	931100		4/1/11	3/31/16	\$ 1,012	\$ 660	\$ 1,050
PARKS	Granger Waste	Dumpster Service	208	75300	931100		5/1/15	4/30/18	\$ 2,200	\$ 1,500	\$ 1,907
PARKS	Granger Waste	Dumpster Service	208	75500	931100		5/1/15	4/30/18	\$ 1,486	\$ 1,900	\$ 2,879
PARKS	Granger Waste	Dumpster Service	208	75600	931100		5/1/15	4/30/18	\$ 1,819	\$ 1,900	\$ 2,264
PARKS	Advance Dust Control	Parking lot dust control- LL & BUR	208	75500	931100		N/A	N/A	\$ 960	\$ 2,400	\$ 1,920
PARKS	State of Michigan	Water tests	208	75300	931100		N/A	N/A	\$ 480	\$ 1,000	\$ 960
PARKS	State of Michigan	Water tests	208	75500	931100		N/A	N/A	\$ 1,061	\$ 1,915	\$ 1,900
PARKS	State of Michigan	Water tests	208	75600	931100		N/A	N/A	\$ 1,031	\$ 1,200	\$ 1,100
PARKS	Drain Commission	Resolution 14-013	208	75200	931100		7/7/05	12/31/17	\$ 9,093	\$ 9,093	\$ 9,093
PARKS	Marine Automated Dock Systems	Lake Lansing Dock Install- Removal	208	75500	931100		N/A	N/A	\$ 2,600	\$ 2,600	\$ 3,110
		208 TOTAL 931100	2						\$ 26,228	\$ 30,053	\$ 31,833
PARKS	Verizon Wireless	Air card for Internet Service	208	75200	818000		N/A	N/A	\$ 2,002	\$ 3,200	\$ 3,200
PARKS	Verizon/ATT	Air cards for Rev System	208	75200	818000		N/A	N/A			\$ 16,800
PARKS	Comcast	Internet	208	75600	818000		N/A	N/A	\$ 1,499	\$ 1,499	\$ 1,500
PARKS	Comsource	Radios	208	75300	818000		N/A	N/A	\$ 3,360	\$ 3,360	\$ 3,360
PARKS	Comsource	Radios	208	75500	818000		N/A	N/A	\$ -	\$ -	\$ 3,360
PARKS	Comsource	Radios	208	75600	818000		N/A	N/A	\$ -	\$ -	\$ 3,360
PARKS	Granicus	Recording Software	208	75200	818000		N/A	N/A	\$ 737	\$ 1,357	\$ 2,100
PARKS	Active Network	RecNet Reservation System	208	75200	818000			No end date	\$2,989	\$ 3,600	\$ 3,400
PARKS	Meridian Township	Watershed Agreement	208	75500	818000		1/1/2008	12/31/17	\$ 5,000	\$ 5,000	\$ 5,000
		208 TOTAL OF 818000							\$ 15,587	\$ 18,016	\$ 42,080

Request Item #5

2017 Operating Request	2016	2017	2017	2017	2017	2017
	Amended Budget	Budget Request	Budget Admin 75200	Budget Burch 75300	Budget Lake Lan 75500	Budget Hawk 75600
REVENUE						
600000 SHELTER FEES	66,500	66,500		15,800	20,550	30,150
600100 DISC GOLF FEES	22,000	22,000		22,000		
610100 BOAT RENTAL	25,500	25,500		5,000	7,500	13,000
610200 CANOE / KAYAK RENTAL	34,500	34,500		34,500		
620000 BOAT LAUNCH FEES	17,000	17,000			17,000	
630000 SKI RENTAL	7,000	7,000		7,000		
641000 FOOD CONCESSIONS	45,150	45,150		2,500	13,650	29,000
650000 LL HOUSE RENT	9,600	9,600			9,600	
652000 PARKING FEES	305,000	305,000		44,665	84,335	176,000
652100 SNOW HILL ADMISSIONS	50,000	50,000				50,000
669130 INFLATEABLE RENTALS	1,000	1,000			1,000	
669140 TUBE RENTALS	4,000	4,000		4,000		
669141 DOG PARK REVENUE	10,000	10,000				10,000
669142 PASSPORT REVENUE	16,000	16,000	16,000			
671000 DAY CAMP	15,000	15,000		15,000		
688220 MISC REVENUE	3,000	2,000	2,000			
698010 CARRY OVER SURPLUS USED	0	0				
699000 REVENUE TSF IN - F101	1,616,141	1,642,207	716,427	311,412	305,908	308,460
669228 REVENUE TSF IN - F228		50,000	50,000			
699500 REVENUE TRF IN CAP IMP - F101	8,000		0			
TOTAL REVENUE	2,255,391	2,322,457	784,427	461,877	459,543	616,610
PERSONNEL SERVICES						
704000 SALARIES & WAGES-PERM	693,490	693,395	198,826	168,572	138,206	187,791
705000 SALARIES & WAGES-TEMP	467,884	503,184	80,300	120,245	128,425	174,214
706000 SALARIES & WAGES-OVERTI	4,783	4,783	283	1,500	1,500	1,500
706100 ON CALL PAYMENT	180	180		60	60	60
706700 OVERTIME WAGES - SEASONAL	6,587	6,587	287	2,100	2,100	2,100
708000 MEETING FEES	9,400	9,400	9,400			
713000 MISC FRINGES	-2,964	0				
714000 UNEMPLOYMENT	3,589	3,575	1,017	870	708	980
715000 FICA COUNTY SHARE	66,950	54,689	15,548	13,318	10,830	14,993
716020 HEALTH INS-PHP	114,779	119,699	40,801	22,256	38,090	18,552
716030 HEALTH WAIVER	11,270	8,788	1,514	2,880	0	4,394
716035 RETIREE HLTH INS CHARGEBACK	39,520	43,511	13,388	10,654	8,312	11,157
716040 RETIREE HLTH INS TRUST CHG	32,304	32,169	9,145	7,835	6,370	8,819
716100 DENTAL INS-ADMIN	11,518	11,752	3,616	2,878	2,245	3,013
716200 VISION INSURANCE	1,586	1,612	496	396	307	413
717000 LIFE INS	1,676	1,398	528	305	249	316
717100 DISABILITY INS	157	215	109	68	19	19
718000 RETIREMENT PROGRAM	122,990	116,468	31,147	28,611	26,603	30,107
718000 RETIREMENT DEFINED	1,997	2,916	2,099	523	147	147
720000 LONGEVITY BONUS	13,100	12,700	2,900	2,650	3,350	3,800
722000 WKCPMP INS	19,001	18,126	3,876	4,785	4,105	5,360
722600 EMPLOYEE ASST PROGRAM	429	429	132	105	82	110
TOTAL PERSONNEL SERVICES	1,620,226	1,645,576	415,412	390,611	371,708	467,845

Additional Request

35,300

Request Item #5

2017 Operating Request	2016	2017	2017	2017	2017	2017	Additional Request
	Amended Budget	Budget Request	Budget Admin 75200	Budget Burch 75300	Budget Lake Lan 75500	Budget Hawk 75600	
CONTROLLABLE EXPENSES							
726011 OTHER SUPPLIES - CONCESSION	30,900	30,900	0	2,000	9,700	19,200	
728000 PRINTING AND BINDING	12,800	12,800	12,800				
729000 POSTAGE	4,500	4,500	4,500				
730000 OFFICE SUPPLIES	2,500	2,500	2,500				
731000 PHOTO-COPYING & SUPPLIES	600	600	600				
734000 NON-CAPITAL EQUIP	4,900	4,900	400	1,500	1,500	1,500	
735000 CONTROL CAP -CMPT	3,500						
735100 CONTROL CAP - OTHER	4,500						
740000 MAINTENANCE SUP	117,136	117,136	692	32,639	30,150	53,655	
743000 OTHER SUPPLIES	26,531	26,531	911	9,000	6,300	10,320	
745000 UNIFORM & ACCESSORIES	5,500	5,500	5,500				
746010 CLOTHING ALLOWANCE	600	600		200	100	300	
747000 GAS-GREASE-OIL-ANTIFREE	45,400	45,400	45,400				
802000 CONSULTANTS	0	10,000	10,000				10,000
802180 MED SERVICES - physicals	1,000	1,000	1,000				
815000 MEMBR/SCRPS/SUBSCRIPTIONS	3,500	3,500	3,500				
818000 CONTRACTUAL SERVICES	46,460	42,080	25,500	3,360	8,360	4,860	25,163
823100 POLICE SERVICES	0	30,000	30,000				
861000 TRAVEL EXPENSE-LOCAL	2,000	2,000	2,000				
861100 TRVL PROF DEVELOP INSTATE	600	600	600				
890080 ADMINISTRATION FEES (cc fees)	12,500	12,500	12,500	0	0	0	
901000 ADVERTISING	10,750	10,750	10,750				
921050 TELEPHONE	7,900	7,900	7,000	450	450		
921060 TELEPHONE - LONG DISTANCE	0	0					
931100 MAINT-RELATED CONTRACTUAL	28,923	31,833	9,093	8,267	10,059	4,414	3,110
932000 EQUIP REP & MAIN	31,200	41,200	33,700	2,500	2,500	2,500	10,000
942000 EQUIPMENT RENTAL	3,138	13,138	10,000	1,046	1,046	1,046	10,000
957120 SALES/USE TAX	3,650	3,650		304	1,170	2,176	
957130 OTHER TAXES/ ASSESSMENTS	1,800	3,500			3,500		3,500
960080 STAFF DEV & TRAINING	8,800	8,800	8,800				
TOTAL CONTROLLABLE EXPENSES	421,588	473,818	237,746	61,266	74,835	99,971	97,073
NON-CONTOLLABLE EXPENSE							
911000 INSURANCE & BONDS	5,594	0					
921000 UTILITIES	82,794	82,794	11,000	10,000	13,000	48,794	
921070 COURIER SERVICE	1,662	1,579	1,579				
921150 TELEPHONE ALLOCATION COSTS	5,070	5,330	5,330				
943000 IT OPERATIONS	32,123	32,362	32,362				
943010 EQUIP SVC CHG	44,064	42,000	42,000				
943020 EQUIP SVC CHG PC	3,829	3,793	3,793				
943100 NETWORK MAINT SVC CHG	9,860	14,668	14,668				
944000 VEHICLE SERVICE CHG	19,664	18,999	18,999				
944100 COPIER SERVICE CHG	897	1,538	1,538				
968000 DEPRECIATION	8,020						
TOTAL NON-CONTROLLABLE EXPENSES	213,577	203,063	131,269	10,000	13,000	48,794	
TOTAL EXPENSES	2,255,391	2,322,457	784,427	461,877	459,543	616,610	
Total Revenue	2,255,391	2,322,457	784,427	461,877	459,543	616,610	
Total Expenses	2,255,391	2,322,457	784,427	461,877	459,543	616,610	
Difference	0	0	0	0	0	0	

MOTION TO APPROVE THE 2017 BUDGET REQUEST

Request Item #6

- The 2017 General Fund Capital Improvement Request of \$178,500
- The 2017 Trail & Park Millage Fund Capital Improvement Request of \$601,500
- The 2017 Additional Operating Request of \$97,073
- The 2017 208 Operating Fund Budget Request of \$2,322,457 (includes the additional operating request)

The Ingham County Parks Commission hereby directs staff to submit the above request totaling \$3,102,457 as stated above pending any requisite adjustments made by the budget office.

INGHAM COUNTY PARKS & RECREATION COMMISSION

Meeting of May 23, 2016

Resolution # -16

RESOLUTION AUTHORIZING THE ESTABLISHMENT OF INGHAM COUNTY EMPLOYEE FREE EVENT DAYS AT INGHAM COUNTY PARKS

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 is offering to host three free Ingham County employee events at no charge on dates to be selected by park staff, weather dependent.

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

- One Free Evening Snow Tubing Hill Pass and Free Vehicle Entrance at Hawk Island County Park on a date to be selected by park staff in winter, weather dependent
- One Free Moonlight Ski Pass and Free Vehicle Entrance at Burchfield County Park on a date to be selected by park staff in winter, weather dependent
- One Free Admission to the first Sounds of Summer Concert on Friday and Free Vehicle Entrance for that entire day in June at Lake Lansing Park South

BE IT FURTHER RESOLVED, an employee would simply show their paystub or County ID to receive the discount.

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

INGHAM COUNTY PARKS AND RECREATION COMMISSION

Meeting of May 23, 2016
RESOLUTION # -16

RESOLUTION AUTHORIZING AN AGREEMENT WITH COMSOURCE, INC. FOR RADIOS AT HAWK ISLAND COUNTY PARK

WHEREAS, Ingham County Park staff utilizes radios at Hawk Island County Park; and

WHEREAS, Comsource, Inc.'s costs for radios at Hawk Island County Park will be fixed for a two-year period at a cost of \$3,360 per year.

THEREFORE BE IT RESOLVED, the Ingham County Parks Commission recommends the Ingham County Board of Commissioners approve entering into a two-year agreement from June 10, 2016 through June 10, 2018 with Comsource, Inc. for radios at Hawk Island County Park for a cost of \$3,360 per year.

BE IT FURTHER RESOLVED, that funds are available in 208-75600-818000.

MOVE

To support staff's recommendation to the Board of Commissioners to authorize the Director to work on the reorganization of the Ingham County Parks Department to re-org the vacant Park Ranger I (vacancy effective 6/30/16) position and upgrade this position to an Assistant Park Manager I position

From: Emens, Coe
Sent: Tuesday, May 10, 2016 2:57 PM
To: Morgan, Timothy
Cc: Parsons, Travis; Cypher, Jared; Buckley, Timothy; Jeffrey Donahue
Subject: Re: Consideration by Union of Reorg of Ranger I position

I have spoken with all the union members. The consensus was we are giving our approval, with a few concerns we would like documented.

1. Members are concerned that in the absence of a full-time Ranger I, more Ranger I duties will be placed on other positions. We accept the fact that some of those duties are expected of all positions in the Union, but don't want the other positions performing Ranger I duties the majority of the time.
2. Concern about the effects of the Department becoming more management top-heavy. The loss of skilled labor positions will effect the level of service we provide to the region. We would like to ask that the soon to be vacated Ranger I position be left vacant and not eliminated so that when the County is more economically stable, we can re-fill the position without conflict.

Thank you for your time and consideration.

Coe F. Emens III
Ingham County Parks Department
121 East Maple Street
Mason, MI 48854

	ORIGINAL 2016 BUDGET	ANNUAL AMENDED BUDGET	ACTUAL	VARIANCE + / -	Percent Used
Park Administration					
Revenue					
Passport Revenue	16,000	16,000	8,269	(7,731)	51.7%
Misc Revenue	3,000	3,000	279	(2,721)	9.3%
Rev trf in F101	674,251	669,451	574,041	(95,410)	85.7%
Rev trf in (Cap Imp) F101	8,000	8,000	4,000	(4,000)	50.0%
Total Revenue	701,251	696,451	586,589	(109,862)	84.2%
Expenditures					
Personnel Services	360,646	360,646	102,460	258,186	28.4%
Controllable Expenses	198,822	194,022	30,825	163,197	15.9%
Non-Controllable Expenses	141,783	141,783	40,932	100,851	28.9%
Total Expenses	701,251	696,451	174,217	522,234	25.0%
Net Cost Park Administration	0	0	412,372	(412,372)	
Burchfield Park					
Revenue					
Shelter Fees	15,800	15,800	5,298	(10,502)	33.5%
Disc Golf Fees	22,000	22,000	5,095	(16,905)	23.2%
Pedal Boat Rental	5,000	5,000		(5,000)	0.0%
Canoe/Kayak Rental	34,500	34,500		(34,500)	0.0%
Ski Rental	7,000	7,000	3,241	(3,759)	46.3%
Food Concessions	2,500	2,500	1,227	(1,273)	49.1%
Parking Fees	44,665	44,665	7,608	(37,057)	17.0%
Snow Tube Rental	4,000	4,000	1,602	(2,398)	40.1%
Day Camp	15,000	15,000	540	(14,460)	3.6%
Rev trf in F101	317,319	317,319	77,337		24.4%
Total Revenue	467,784	467,784	101,948	(365,836)	21.8%
Expenditures					
Personnel Services	399,998	399,998	91,786	308,212	22.9%
Controllable Expenses	57,786	57,786	11,117	46,669	19.2%
Non-Controllable Expenses	10,000	10,000	3,091	6,909	30.9%
Total Expenses	467,784	467,784	105,994	361,790	22.7%
Net Cost Burchfield Park	0	0	(4,046)	4,046	
Lake Lansing Parks					
Revenue					
Shelter Fees	20,550	20,550	8,920	(11,630)	43.4%
Boat Rental	7,500	7,500		(7,500)	0.0%
Boat Launch Fees	17,000	17,000	600	(16,400)	3.5%
Food Concessions	13,650	13,650		(13,650)	0.0%
LL House	9,600	9,600	3,200	(6,400)	33.3%
Parking Fees	84,335	84,335	3,790	(80,545)	4.5%
Inflateable Rental	1,000	1,000	225	(775)	22.5%
Rev trf in F101	298,129	300,229	69,614	(230,615)	23.2%
Total Revenue	451,764	453,864	86,349	(367,515)	19.0%
Expenditures					
Personnel Services	374,507	374,507	74,380	300,127	19.9%
Controllable Expenses	64,257	66,357	12,958	53,399	19.5%
Non-Controllable Expenses	13,000	13,000	6,985	6,015	53.7%
Total Expenses	451,764	453,864	94,323	359,541	20.8%
Net Cost Lake Lansing Parks	0	0	(7,974)	7,974	
Hawk Island Park					
Revenue					
Shelter Fees	30,150	30,150	15,445	(14,705)	51.2%
Boat Rental Fees	13,000	13,000		(13,000)	0.0%
Food Concessions	29,000	29,000	2,833	(26,167)	9.8%
Parking Fees	176,000	176,000	38,825	(137,175)	22.1%
Snow Hill Tubing Fees	50,000	50,000	40,841	(9,159)	81.7%
Dog Park Revenue	10,000	10,000	2,940	(7,060)	29.4%
Rev trf in F228	50,000	50,000	12,500	(37,500)	25.0%
Rev trf in F101	276,442	279,142	74,578	(204,564)	26.7%
Total Revenue	634,592	637,292	187,962	(449,330)	29.5%
Expenditures					
Personnel Services	485,076	485,076	117,057	368,019	24.1%
Controllable Expenses	100,722	103,422	9,666	93,756	9.3%
Non-Controllable Expenses	48,794	48,794	9,685	39,109	19.8%
Total Expenses	634,592	637,292	136,408	500,884	21.4%
Net Cost Hawk Island Park	0	0	51,554	(51,554)	
Grand Total Revenue	2,255,391	2,255,391	962,848		42.7%
Grand Total Expenses	2,255,391	2,255,391	510,942		22.7%
Net Change in Fund Balance	0	0	451,906		
Fund Balance, Beginning of Year			322,294		
Projected Fund Balance End of Year			774,200		

CAPITAL IMPROVEMENT & PROJECTS/EQUIPMENT

Status Report as of April 30, 2016

Item	Original Budget	Adjusted Budget	Encumbrance	Actual Cost	Balance	Status *	Staff Notes
245 FUND							
Life Jackets- Canoe Kayak Program 245-75299-735100	5,000		2,749		2,251	In Progress	Ordered
Disc Golf Store Inventory- BUR 245-75299-726010	4,000				4,000		
Cross Country Ski Equip.- BUR 245-75299-726010	4,000				4,000		
Snow Tubes- HI 245-75299-726010	3,000				3,000		Waiting on Magic Carpet.
Children's Cross-Country Skis- LLN 245-75299-726010	3,000	(3,000)			0		Transferred to Cabana
Reforestation- Landscaping BUR Disc Golf Courses 245-75299-974000	4,500		1,780		2,720	In Progress	
Office Counter Space - ADA Compliance 245-75299-931000	2,100			1,975	125	Complete	
Overlook Shelter Roof- BUR 245-75299-976000	20,000				20,000	On Hold	Pending Grant
Shoreline Stabilization- LL Boat Launch 245-75299-743000	15,000			1,162	13,838	In Progress	
Beach Roof House- HI 245-75299-976000	20,000				20,000		Getting Quotes
Maintenance Building Roof- HI 245-75299-976000	20,000				20,000		Getting Quotes
Security Cameras & Alarms- All Parks 245-75299-976000	30,000				30,000		GF \$15K / MMRA Grant
Total	130,600	(3,000)	4,529	3,137	119,934		
208 FUND							
AED Defibrillator - 3 208-75200-735100	4,500			4197	303	Complete	
Rescue Boat- LLS 208-75200-735000	3,500				3,500		Getting Quotes
Total	8,000	0	0	4,197	3,803		
664 FUND							
Canoe Van- BUR 664-80000-978010	30,000		29,989		30,000	In Progress	Ordered
Zero Turn Mower- HI 664-75299-978000	14,000				14,000		
Total	44,000						
INNOVATION TECHNOLOGY							
Parks- 4 Printer Replacements 664-75299-735000	1,680			1156	524	Complete	
Parks- 1 CPU's and 1 Laptop 664-75299-735200	2,950				2,950	In Progress	
Total	4,630	0	0	1,156	3,474		
CARRY FORWARD							
Path Repair - HI (2015) 245-75299-974000	70,000			0	70,000	In Progress	Carry Forward 2016 2014: \$15,000 CIP + \$45,000 grant + 2015: \$10,000 CIP
Parking Lot Repair - HI (2015) 245-75299-974000	10,000			0	10,000	In Progress	Carry Forward 2016
Roof White Restroom - LLN (2015) 208-75500-931000-51000	8,000			0	8,000	In Progress	Carry Forward 2016
Roof Picnic Area Restroom - LLS (2015) 208-75500-931000-51000	8,000			0	8,000	In Progress	Carry Forward 2016
Reforestation - LLS 245-75299-976000 (2015)	5,000		3,425	0	1,575	In Progress	Carry Forward 2016 (no grants in 2015)
Gravel/Road Maintenance - LLS (2015) 208-75200-974000-86000	7,000			0	7,000	On Hold	Carry Forward 2016
Gravel/Road Maintenance - BUR (2015) 208-75200-974000-86000	7,000			641	6,359	In Progress	Carry Forward 2016
Master Plan (2015) 208-75200-967000-86000	25,000			0	25,000	In Progress	Bids Received, recommendation made
Lake Lansing Dock (2014/508) 508-75200-931000	6,925			1,759	5,166	In Progress	Carry Forward 2016
Lake Lansing Restroom/Concession Cabana (2013/450) 245-75299-931000	14,855	3,000		11,742	6,113	In Progress	Carry Forward 2016
Total	161,780	3,000	3,425	14,142	147,213		

* Status = In Progress, On Hold, Complete

From: toadhall3727@gmail.com [<mailto:toadhall3727@gmail.com>]
Sent: Wednesday, May 11, 2016 12:20 PM
To: FLRT
Cc: Nancy Krupiarz; Jonathon Schelke; Morgan, Timothy; Teri Banas
Subject: Ambassador program

FLRT Board,

At a meeting Tuesday of representatives of Ingham County Parks, FLRT, and Michigan Trails the following items were discussed:

OVERVIEW of the Trail Ambassador program

Have one group, most likely FLRT, in charge of the program, with local regional members having seats on the FLRT board and working with area-specific parts of the trails and rivers.

some of the ways Ambassadors can participate:

- basic trail maintenance including trash removal, brush removal
- or trimming, clearing trails after storms
- sharing specific skills and interests
- office / clerical help
- trail section leaders who notify the proper authorities when an area of the trail needs work

Keeping members engaged is a key factor, which can be done with events, newsletters, social time, etc.

MOU -a memo of understanding should be worked out with each municipality so issues like liability insurance, expectations of what each side will provide/maintain/expect are clearly understood. These issues may vary with each MOU.

WAYFINDING- sign standardization can be worked out by a committee, TART has an excellent guideline that we could study and adapt. This is seen as a limited-time committee to determine the standards and then the information will be available to stakeholders to use as they provide signs on each part of the trail. Regional sections would keep their own identity with banners, gateways, etc but signs on the trails should be standardized for continuity and clarity.

TIME FRAME- the goal is to announce the Ambassador program at the [July 11](#) FLRT annual meeting, or before so attendees are prepared to sign up for the program and sign liability waivers. This program will be discussed at the Ingham County Parks Planning Committee on Monday, then at the ICP board meeting [on Monday May 23](#), then moved along through the system to the Ingham County Commissioners in a timely manner. Discussion will also take place at the FLRT board meeting [on June 6](#).

NEXT STEP - Nancy has set up a workshop with Julie from TART for the afternoon of [Thursday May 26 from 2:30 - 5pm](#) at the Hilliard Building in Mason. Trail millage stakeholders will be invited, as well as representatives of countywide groups such as Mid-MEAC, Tri-

county Bike Association, various trail and parks Friends groups, Tri-county Regional Planning committee members.

Julie will speak about the TART Ambassador program for about an hour and will have time for Q and A, then smaller groups to discuss specific issues. Main components of the workshop will include:

- coordination between FLRT and local trail operators
- recruitment of ambassadors and intake process
- training
- trail section determination
- matching trail sections with ambassadors
- recruitment events for ambassadors
- forms needed for monitoring and tasks
- supplies and requisition
- process for collecting, analyzing, and reporting information
- e-newsletters and social media
- volunteer appreciation

Two documents will be coming in the next email, a recap of Meg's meeting with Brian Beau name of TART about their ambassador program, and TART's sign/way finding information.

Cherry Hamrick

Reading: Fat Girl Walking

Listening: Ordinary Light

Sent from my iPad

From: Nancy Krupiarz [<mailto:nancy@michigantrails.org>]
Sent: Tuesday, May 10, 2016 2:44 PM
To: Morgan, Timothy; Kevin Shaw (kshaw@wielandbuilds.com); toadhall3727@gmail.com; Meg Ackerman; jonathanschelke31@gmail.com; Teri Banas (banasteri9@gmail.com)
Subject: DRAFT Invitation and Agenda

Thanks to Cherry for yesterday's notes.

I've drafted an invitation and basic agenda with times so participants know what to expect when. I've also suggested a more detailed agenda of how this could run. Let me know what you think.

As far as invitees, we could send one email to each Ingham County local jurisdiction and to the parks and rec department director if there is one, each chair of allied groups, and to the Ingham County Parks Board, Commission Chair, and anyone else. Everyone could pass it on to whomever they think would be interested.

Nancy Krupiarz
Executive Director
Michigan Trails and Greenways Alliance
517-485-6022
nancy@michigantrails.org
www.michigantrails.org

Social Media:
www.facebook.com/michigantrails
www.twitter.com/michtrails

Our Mission:
Michigan Trails and Greenways Alliance is the statewide voice for nonmotorized trail users, helping people build, connect and promote trails for a healthier and more prosperous Michigan.

Ingham County Parks and the Friends of Lansing Regional Trails Present . . .

The TART Trails “Trail Ambassador” Program

The Ingham County millage has resulted in a new regional trails plan which includes much more than trail infrastructure. Participants in the public input forums repeatedly voiced their desire to participate in a trail stewardship program to perform light duty maintenance and accomplish improvement projects on all the trails in the county.

Now the Friends of Lansing Regional Trails is gearing up to start just such a program, modeled after the TART Trails Ambassador Program (a brief summary of this highly successful program is featured in the appendix of the “Ingham County Trails and Parks Comprehensive Report”).

Please join the Friends of Lansing Regional Trails and the Ingham County Parks Department on Thursday, May 26, 2:30 to 5 pm as we host Julie Clark, Executive Director, TART Trails (Traverse City, Michigan) in a presentation and workshop about the ambassador program. The meeting will be in the Hilliard Building, Room B, located at 121 E. Maple St. in Mason.

Julie will give an overview of the program and field questions from the audience for the first half of the program, and then drill down to the nuts and bolts with our trail advocates of how it can be replicated here in our region. We invite parks and trail managers, allied bike/walk groups, and all friends of the trails groups in our county to participate. It will take all of our input to make this program a success!

This is an exciting and important first step towards transforming Ingham County’s individual trails into a truly regional system, allowing volunteers to plug in to whatever trails they want to work on, and at the same time coordination by a central friends group who can make it as robust as it can possibly be.

Please RSVP your attendance by emailing Cherry Hamrick, Friends of Lansing Regional Trails, at toadhall3727@gmail.com by May 20th. If you have questions, please call Nancy Krupiarz, Michigan Trails and Greenways Alliance, at 517-485-6022.

Come be a part of this exciting new development for Ingham County Trails!

Ingham County Parks and the Friends of Lansing Regional Trails

The TART Trails “Trail Ambassador” Program

Presentation and Workshop

Thursday, May 26, 2016, 2:30-5 pm

- 2:30 Welcome by Teri Banas, Chair, Ingham County Parks and Trails Task Force
Welcome by Kevin Shaw, President, Friends of Lansing Regional Trails
- 2:40 Presentation on the TART Trails Trail Ambassador Program – Julie Clark, Executive Director, TART Trails
- 3:00 Questions and Answers
- 3:30 Facilitated Workshop – Putting the Ingham Program Together
Road Café style with 3 station rotations
- 4:00 Report Out
- 4:30 Next Steps and Timeline

Trail Ambassador Program Workshop
Thursday, May 26, 2016
2:30 – 5:00 pm
Hilliard Building, Room B, Mason
AGENDA

- 2:30 Welcome by Teri Banas, Chair, Ingham County Parks and Trails Task Force
Welcome by Kevin Shaw, President, Friends of Lansing Regional Trails
- 2:38 Introduction of Julie Clark, Executive Director, TART Trails – Nancy Krupiarz, MTGA
- 2:40 TART Trails Ambassador Program Overview
- What do Trail Ambassadors Do?
 - How does the Ambassador Program Dovetail with Overall Routine Maintenance (Coordination with Trail Managers)
 - How Do You Recruit Volunteers for the Program?
 - How Do You Keep the Program Financially Sound?
 - How Do You Keep the Program Alive and Buzzing?
 - Top 3 Do's and Don't Do's
- 3:00 Questions from the Audience
- 3:30 Road Café -3 Roundtable Discussion Stations – Purpose is to brainstorm next actions and Flesh out how the TART Trails model parallels in Ingham
- *3 Table Pads to Record Ideas or Concerns*
 - *15 min. each then switch to next station or stay to continue discussion at same station*
 - *Julie circulates between tables, answers questions, gives suggestions*
 - *Notes of ideas, questions and answers are taken by a volunteer scribe at each station*
- 3 Stations
1. Process for Identifying and Prioritizing Volunteer Tasks to be Done
 2. Volunteer Recruitment Ideas
 3. Operational Logistics and Concerns
- 4:00 Report out from each station
- 4:30 Next Steps and Timeline – large group discussion
- Who will do what by when
- 5:00 Conclusion

Meeting with Brian Beauchamp, Outreach and Program Director – TART Trails:

- History of TART:
 - Est. 1998; volunteer board until that time
 - First paid staff came in at that time
 - Now have 5 full-time paid staff
- Background
 - The program is always evolving
 - New volunteers always coming in
 - Different skills and interests
 - Key is having specific things for people to do (give specific jobs);
 - Make each task roughly 1-2 hours of work at a given time (volunteers will evolve into larger roles – e.g. leader of a segment of the trail)
 - First ask ‘what do you want to do’
 - Avoid putting them right to work – wait until there is a match for what they want to do (Sometimes Brian does not put a new volunteer to work right away – he might wait for a work bee that is scheduled for a month away)
 - Send monthly email with general trail update and opportunities coming up, thanking those who have done something in the past month (continual engagement)
 - This helps when they ask people to report hours
 - Hours reporting will be key
 - For general tracking and reporting of the number of people engaged
 - When applying for any grant funding – particularly if it involves match
 - Also helps to tell story
 - Way to record hours: TART uses an online form (WUFU)
 - Volunteer appreciation:
 - Rent Inside Out gallery, provide one drink, cater
 - Less than \$1,000
 - Categories of volunteer work:
 - Office work
 - Events (both donor appreciation and fund raising)
 - Recognize that there is a social aspect to volunteering: they want to come back to do their shifts because they want to see people that they have met at TART social events or other work assignments
 - Trail maintenance (help with day to day, landscaping, storm clean up, etc.): These are people who report when there is a call to help (e.g. a segment of the trail that needs tending or even larger example of when storms blew through Leelanau and Grand Traverse Counties last August: these teams cleared the trails within six days when DNR would not be able to address it for months)

- Trail section leaders:

Have broken trail into 1-2 mile stretches that are assigned to ambassadors who are specifically keeping an eye on that segment. They don't necessarily DO all the work, but report back so that a work day on that segment can be scheduled

 - This way they have eyes and ears on the trail at all times (staff can't possibly do that)
 - They let ambassador define time – ask them to be out there a couple of times a week
 - Check specific sections of the trails for maintenance issues/concerns
 - Each trail section will have a site specific maintenance checklist
 - Inspect the trail & signing for safety and functionality
 - Check for trail hazards: damaged-missing signs/benches/pavement markings/bridge conditions
 - Ensure “clear vision areas” at all driveway & road crossings
 - Trailheads checked for cleanliness
 - Report vandalism
 - Some small problems may be fixed on site – i.e. downed limbs, debris on trail, litter, etc.
 - TART covers 60 miles:
 - Including VASA
 - Includes Sleeping Bear Heritage trail (friends group is for the entire park). TART is fiduciary.
 - Roaming ambassadors: mostly defunct at this point
 - Program/Educational ambassadors
 - Ambassadors are on planning committee
 - Offer a useful service to TART users & members, such as:
 - A trail user who wants to start a running group, ski group, walking group, etc.
 - A birder who can lead a hike on the trails
 - Limited only by the imagination
 - All program/educational outings must be approved and coordinated through the TART office.
- Work Bees:
 - 2 official per year
 - When there are other needs, they send out a notice in their monthly newsletter
 - Will get contacted periodically by businesses that have a corporate team building activity – Brian will put something together for them.
 - Trash pick-up, landscaping, cleaning up brush, boardwalks (volunteers will flip segments of the boardwalk to get more life out of it; also replace boards, cleaning), tree trimming

- Have high-level volunteers to do brush trimming/edging (not part of their general volunteer pool) – they have equipment to do this, and these volunteers are skilled at that
- Brian holds an annual training:
 - Hosted at library
 - Done right before Labor Day
 - 1 ½ hour
 - Ambassadors talk about their involvement (this is always well received)
 - Give an update on state of trails
 - Would like to open this up to make it an annual meeting – open to all

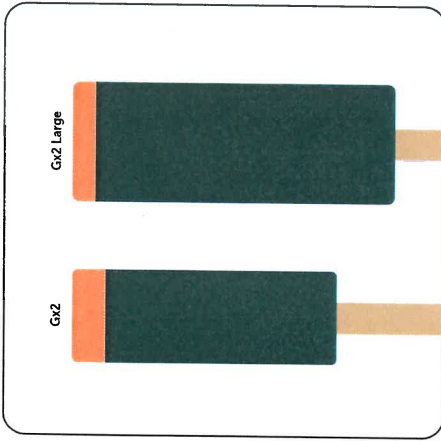
January 2015

TART

Design Intent Drawings



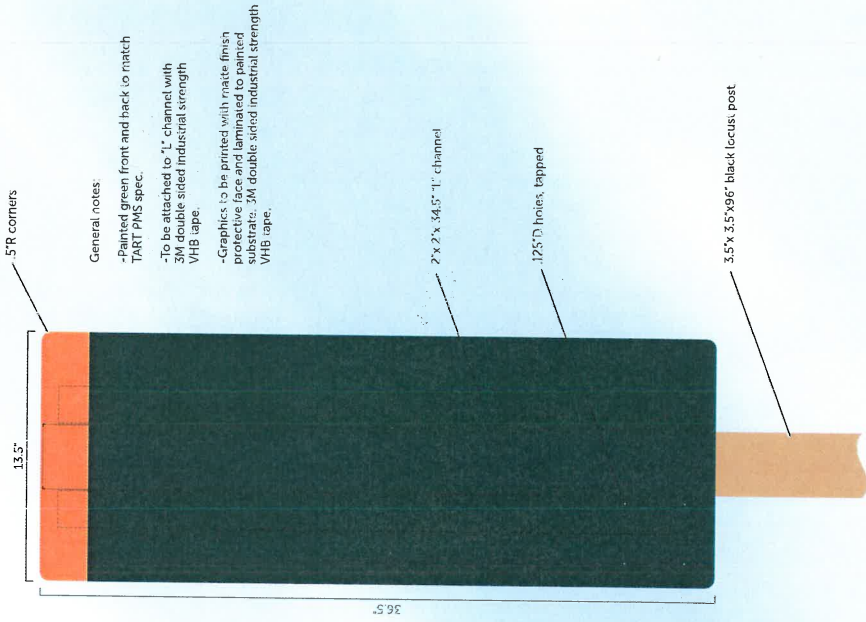
Size Comparison of Guide Signs



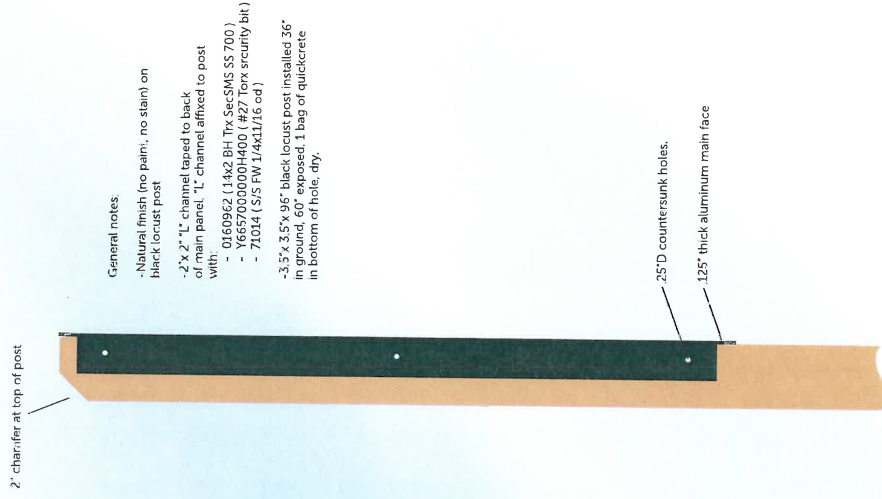
Sample Gx2 Layout



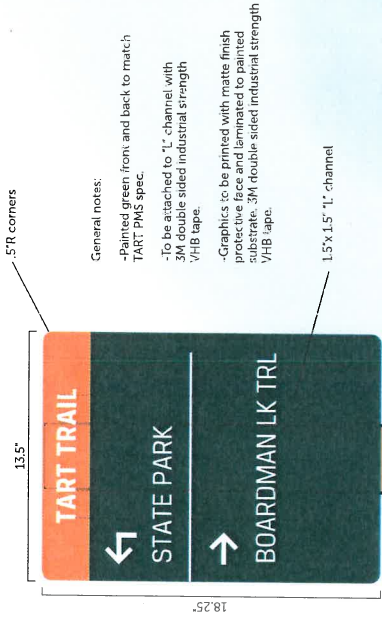
Main panel (front)



Main panel (profile)



Front



General notes:

- Painted green front and back to match TART PMS spec.
- To be attached to "L" channel with 3M double sided industrial strength VHB tape.
- Graphics to be printed with matte finish protective face and laminated to painted substrate. 3M double sided industrial strength VHB tape.

1.5' x 1.5' "L" channel

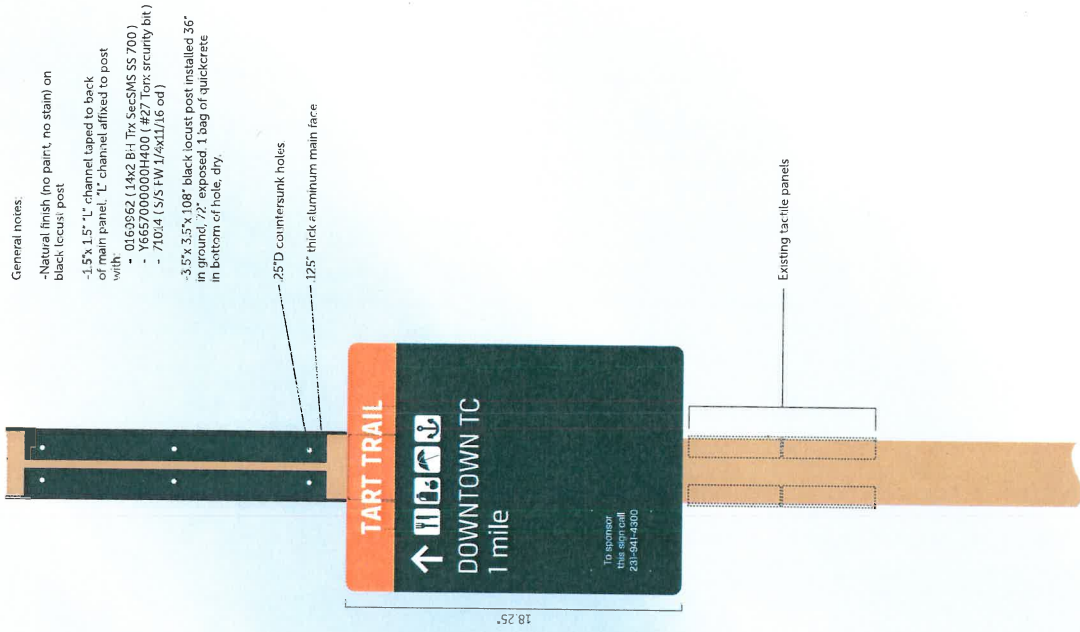
Existing tactile panels

3.5' x 3.5' x 1.08" black locust post.

Existing tactile panels



Profile



General notes:

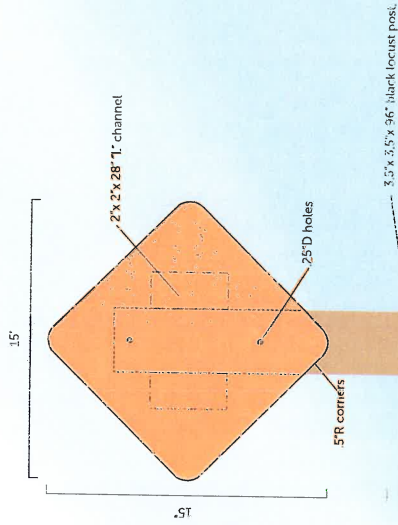
- Natural finish (no paint, no stain) on black locust post.
- 1.5' x 1.5' "L" channel taped to back of main panel, "L" channel affixed to post with:
 - 016956Z (1442 B-I Trx SecSMS SS 700)
 - 16657000004400 (#27 Torx security bit)
 - 710-4 (3/8 FW 1/4x11/16 od)
- 3.5' x 3.5' x 1.08" black locust post installed 36" in ground, 72" exposed. 1 bag of quickcrete in bottom of hole, dry.

25'D countersunk holes

1.25' thick aluminum main face

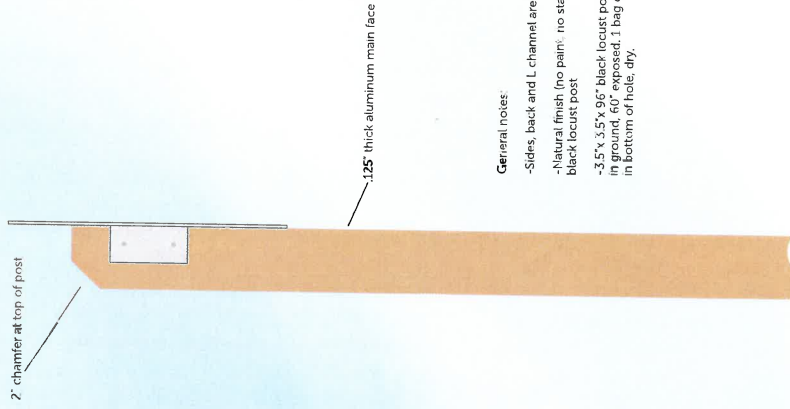
Existing tactile panels

Front



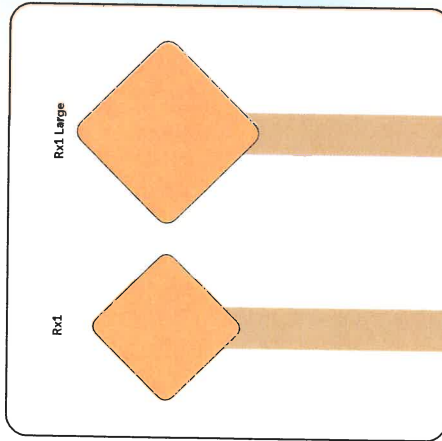
- General notes:**
- Edges and back to be bare metal
 - To be attached to black locust post with:
 - 2" L channel and 3M double sided adhesive tape
 - 0.6000 (3M VHB tape)
 - Y665700000H400 (4827 torque security bit)
 - 71014 (SIS FW 1/4x1/16 od)
 - Graphics to be printed with matte finish protective face and laminated to painted substrate.

Profile



- General notes:**
- Sides, back and L channel are bare aluminum
 - Natural finish (no paint; no stain) on black locust post
 - 3.5" x 3.5" x 96" black locust post installed 36" in ground, 60" exposed, 1 bag of quickcrete in bottom of hole, dry.

Size Comparison of Guide Signs







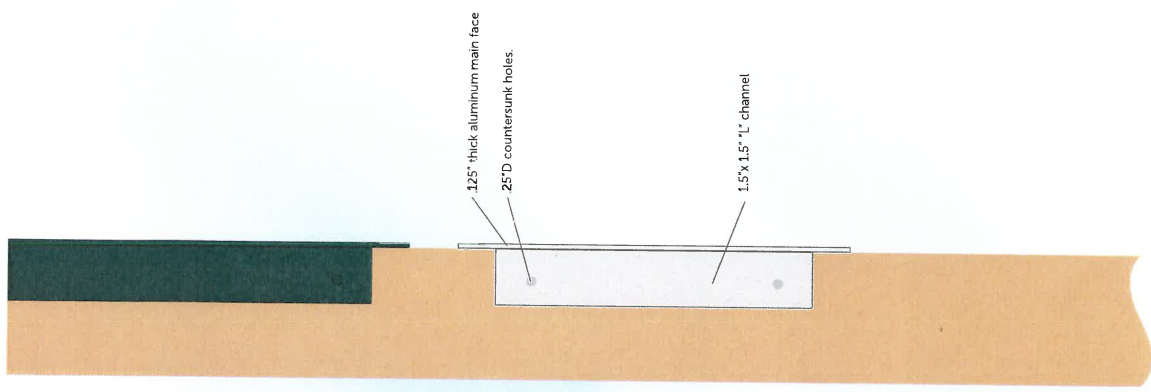
Alternate Layout



Front

5"R corners

- General notes:
- Edges and back to be bare metal.
 - To be attached to black locust post with:
 - 2" x 1/2" x 1/8" stainless steel
 - industrial strength VHB tape
 - 0160962 (14x2 RH TX Soc3MS SS.700)
 - Y665700000H400 (#27" torque security bit)
 - 710L4 (S/S FW 1/4x1/16 od)
 - Graphics to be printed with matte finish protective face and laminated to painted substrate.



Profile

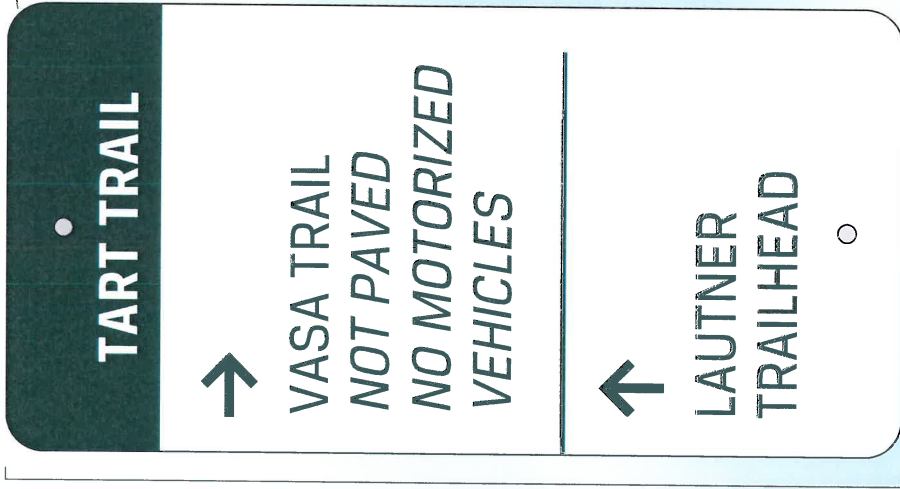
.125" thick aluminum main face
25"D countersunk holes.

1.5"x1.5"-1" channel

<p>Gene Ultery-Smith Graphic Design</p> <p>www.ulterysmith.com @gusgd 989.859.8386 gene@ulterysmith.com</p>	<p>Client TART</p>	<p>Sign Type USBR35 - US Bike Route 35</p>	<p>Date 1.5.2015</p>	<p>Status Layout</p>	<p>Notes</p>
--	------------------------	--	--------------------------	--------------------------	--------------

Front

1" R corners



24"

12'

Profile



.125" thick aluminum main face

General notes:

- Edges and back to be bare metal
- To be attached to Unistrut post (or similar)
- Graphics to be printed with matte finish protective face and laminated to painted substrate.

Client
TART

Sign Type
DOT-compliant Trail Blazer

Date
1.6.2015

Status
Layout

Notes

Survey – Life Guard Wages in the Community – May 2016

East Lansing Aquatic Center - \$8.75

MAC - \$8.75-\$10.00

Delta Township - \$9.17-\$12.45

City of Lansing - \$9.25

YMCA - \$10.00 - \$12.00

INGHAM COUNTY PARKS 2016 WAGE RATE

	<u>Initial Wage</u>	<u>>500 Hours</u>
Park / Office Management Intern.....	10.00 to 16.14	
Administrative Support.....	9.35	10.25
Park Gate/Closer.....	10.72	11.95
Naturalist.....	10.72	11.95
Lifeguard Supervisor.....	11.43	12.39
Lifeguard.....	9.31	10.45
Chief Ranger	9.60	10.60
Ranger, Boat Launch Attendant,.....	8.50	8.75
Playground Supervisor, Boat Rental Operators, Parking Booth Attendant, Ski Rental Operators and Food Concession		

TRAILS AND PARKS MILLAGE STAFF PERSON**JOB DESCRIPTION/SCOPE OF SERVICES**

- Receive and review applications for Ingham County's Trails applications.
- Score the applications for Ingham County's Trails applications.
- Ensure applications are complete and correct for Ingham County's Trails applications.
- Validate that cost estimates given in the application are accurate for each Ingham County's Trails application before they are recommended for funding.
- Provide recommendations on project viability for the Ingham County's Trails applications to Parks Commission.
- Evaluate applications for Ingham County's Trails applications and provide funding recommendations to the Parks Commission & Board of Commissioners.
- Provide technical assistance to communities (to be determined and defined)?
- Assist Local communities with Grant(s), Prime Professional Services for preparation of Trail Projects (to be determined and defined)?
- Provide assistance to communities in completing Ingham County's Trails applications.
- Assist the County Parks with planning and writing grants with prime professional services.
- Assist the County Parks with Prime Professional planning and engineering with implementation of millage related projects and funding received from the millage as necessary.
- Mapping and GIS of existing trails and planned trails within the County and County Parks.
- Follow up on awarded projects awarded as an Ingham County's Trails project as to their status through to completion.
- Perform a "project audit" on each project as part of the Ingham County's Trails award to ensure compliance with the contract for each awarded project.
- Add to the Engineering and Planning component we have already identified as a need in the (assistance of improving on the whole application and review process) review and scoring of applications as well as the review and signoff of project completeness after they are finished.
- Administrative (office/paperwork/secretarial) as needed.

Attachment B**2017 STRATEGIC PLANNING BACKGROUND INFORMATION**

Each year, the Board of Commissioners adopts a resolution setting forth the objectives and areas of priority for development of the budget (attachment C). When considering your responses to these questions, please try to frame your thoughts within the framework of that resolution.

1. What changes or events are occurring in county, regional, state, or national matters that are likely to impact the services your department delivers, and what issues do these changes or events create?

The benefits of “Parks” in the community are endless. The National Recreation and Parks Association’s (NRPA) three pillars are identified as: Conservation, Health & Wellness, and Social Equity. Your Ingham Parks are “Exceptional in Nature” and dedicated to preserving the natural resources in the community. We protect large areas of open space, connecting families and their children to nature with the facilities and services provided within each park. Parks are on the forefront of providing opportunities for citizens to improve upon their health and wellness through active recreation. Opportunities are provided through accessible trails for ped/peddle and paddling, beaches, two 18 hole disc golf courses, mountain bike trails, sledding hills, cross country ski trails, lakes, and access to the Grand River that all provide for re-creation of one’s mind, body and spirit! These resources are available to everyone, regardless of age, race or income providing for social equity. Your Ingham County Parks ensure that all members of the community have access to open spaces and recreational opportunities.

In Ingham County the Trails and Parks millage newly adopted report calls for enhancement and rehabilitation of existing trails, bridges and County Park infrastructure which had been deferred in the past and will provide for much needed upgrades to aging facilities in the near future.

2. How will these changes affect your department’s ability to advance the County’s objectives or areas of priority? How will your department’s operations or plan for services be impacted in 2017 and beyond?

The Parks Department will be working on updating its current five-year master plan and infusing these new dollars into that planning process which should provide for new recreational opportunities into the future. The Parks Department has applied for State Grants and will continue to pursue alternative funding sources to maximize those tax dollars. Planning in future years will address a comprehensive evaluation of deferred maintenance and capital projects as well as routine maintenance and departmental staffing levels.

In a positive way, the ability to enhance non-motorized and water trails and parks within Ingham County through the Trails and Parks millage should provide updates to existing and new facilities and services to help with promoting a healthy and active population, a safe community (park security provided by the Sheriff Department), and a higher quality of life through the new facilities and services that the millage will provide.

3. Explain how your department's goals for the 2017 budget year support the resolution establishing priorities to guide the development of the 2017 budget and activities of county staff (attached).

Implementation of the recommendations for the Trails and Parks Millage made by the Board of Commissioners' Trails and Parks Task Force is already underway with round one applications dealing with "The Big Fix." Resolution #16-104 declared that all segments of existing asphalt trails identified within the Mannik & Smith Trails and Parks Comprehensive Report with a Pavement Surface Evaluation and Rating System (PASER) rating between 1-7 were eligible to apply. This will allow local communities to rehabilitate and repair existing trails that were of a PASER rating of 7 and under.

Also addressing critical bridge fixes and replacements as needed within the existing system. All bridges identified within the Mannik & Smith Trails and Parks Comprehensive Report, with priority given to those bridges with a need for Total Replacement (12 in total), were eligible to apply for millage funds.

The Park Commission and Department will be working to encourage the development of a Trail Ambassador (Adopt-a-Trail) program that will help with the day-to-day maintenance and operations of regional trails.

Future rounds will also address the following. Resolution #16-106 declared that a second round of applications will be taken beginning October 1, 2016 that will address new construction as identified as regional priority corridors in figure 24 of the Mannik & Smith Trails and Parks Comprehensive Report, and special projects (including blue ways) as well as repairs, rehabilitation, and long-term maintenance projects.

The Parks Department provides access to quality, innovative, and cost-effective services that promote well-being and quality of life to citizens in Ingham County. With the hardship program all citizens can have access without paying a parking fee for entrance. Ingham County Parks hires around 100 seasonal employees annually and its full time staff all prioritize serving the community through the parks, facilities and services we provide. The Parks have made great strides to look into upgrading its revenue management system to improve service and improve communications both internal and external. Radios will also provide for better internal communication with parks staff in the field. Upgrades to the Park Website, including all forms of social media will provide better communication to the public. We have upgraded all printed materials to include QR codes for smart phones to easily gain access through the touch of a button on their

cell phones. Your County Parks work hard to achieve safe, positive, healthy, efficient, and functional county facilities and properties consistent with sound environmental stewardship through its ongoing efforts to work on control of the spread of invasive exotic species in our natural areas. Our Capital plan shows emphasis in the support of safe, quality infrastructure to support existing development and smart economic growth.

4. Explain how you propose to enhance or reduce services in 2017, given the challenge of limited resources.

Current services will be carried forward, with Sheriff Patrols in the Parks which will provide for a safer environment. We have asked for additional funds to help with recruitment and retention of Lifeguards, a critical seasonal position. We are also working on the possibility of the reorganization of a current Ranger I position to an Assistant Manager I position to help provide for better internal and external services. This will be a year of planning looking at possible new service opportunities as we gather input and data from our master plan process.

5. Are there any comments or observations that you would like to address that are not covered above?

The growing popularity of outdoor recreation activities, such as cycling, inline skating, walking and running, and kayaking, combined with the loss of community open space, has increased the need for quality recreational facilities such as parks, trails and blue ways.

Parks and trails provide places for cyclists, hikers, walkers, runners, inline skaters, kayakers, and physically challenged individuals to exercise and experience the many natural and cultural wonders of the nation's urban, suburban and rural environments. Trails not only serve as independent community amenities, they also enhance existing recreational resources by linking neighborhoods and schools to parks, waterfronts, recreational centers and other facilities.

There is no doubt about the strong link between exercise and good health. But few realize the many other benefits of trails to local communities. The Ingham County Parks and Recreation Commission and the Ingham County Board of Commissioners have recognized the importance of non-motorized trails and will be working with other municipalities within the county to develop public trails linking major parks and areas.

Attachment C

**ADOPTED - APRIL 26, 2016
AGENDA ITEM NO. 15**

Introduced by the Finance Committee of the:

INGHAM COUNTY BOARD OF COMMISSIONERS

**RESOLUTION ESTABLISHING PRIORITIES TO GUIDE THE DEVELOPMENT OF
THE
2017 BUDGET AND ACTIVITIES OF COUNTY STAFF**

RESOLUTION # 16 - 168

WHEREAS, Ingham County government is committed to assuring the provision of services most important to its citizens; and

WHEREAS, Ingham County has incorporated strategic planning into the annual budget process since 1993; and

WHEREAS, Ingham County has contracted with Management Partners as a strategic planning facilitator; and

WHEREAS, the final report by Management Partners has not yet been adopted by the Board of Commissioners; and

WHEREAS, the following goals were identified at a Board Leadership meeting:

- Provide access to quality, innovative, and cost-effective services that promote well-being and quality of life to citizens in Ingham County.
- Enhance and provide the necessary support and equipment to anticipate and meet the IT needs of each department to make delivery of services more efficient.
- Make Ingham County an attractive employer whose workforce reflects the population it serves and that prioritizes serving the community.
- Maintain and enhance County fiscal health to ensure delivery of services to residents.
- Improve service and improve communications both internal and external.
- Achieve safe, positive, healthy, efficient, and functional county facilities and property consistent with sound environmental stewardship.
- Provide safe, quality infrastructure to support existing development and smart economic growth.

WHEREAS, later this year the Board of Commissioners will make its final recommendations through a separate resolution for a strategic plan to guide the county planning and operations for the next three to five years; and

WHEREAS, the Board of Commissioners has identified priorities to guide the development of the 2017 Budget and activities of county staff.

THEREFORE BE IT RESOLVED, that the Ingham County Board of Commissioners adopts the following priority areas to be utilized by the Controller/Administrator's Office and the county offices, departments, agencies, and courts in developing proposed activities and budgets for 2017:

1. Current year expenditures should be supported by current year revenues. The Controller/Administrator will develop a multi-year budget projection and a long-range plan to finance the County's legacy costs. These projections will be used to guide the Board's decision as to the appropriate use of the County's reserves in the development of the 2017 Budget.
2. To the extent necessary and appropriate, mandated services currently provided by county government in support of all its long term objectives should be continued in 2017, with ongoing evaluation to identify possible overlap and duplication of services and to identify more efficient uses of county funds.
3. The Board of Commissioners expects all department offices and courts to consider these priorities in the development of their budgets and activities for 2017.
4. Priority consideration should be given to the following:
 - Implement the recommendations for the Trails and Parks Millage made by the Board of Commissioners' Trails and Parks Task Force.
 - Continue implementation of the long range plan for the operation and location of the Community Health Centers by renovating the Human Services Building.
 - Continue to reduce the budgeted use of fund balance in the general fund.
 - Implement a plan for renovating or new construction for the Ingham County Jail, 55th District Court, and Animal Control facilities.

FINANCE: Yeas: Bahar-Cook, Tennis, McGrain, Crenshaw, Schafer, Case Naeyaert
Nays: None **Absent:** Anthony **Approved 4/20/2016**

City of East Lansing : One Project- Northern Tier Trail Repair and Rehab Maintenance

\$198,000

Average PASER Rating: $3 \times 6 + 5 \times 7 = 53 / 8 \text{ segments} = 6.625$

Less than 7 PASER Rating(s) total of 8 segments.

Their project includes trail segment(s); 76,77,78,79,80,81,82,83 total of 3.47 miles of trail

Three are PASER rating of 6; total of 1.692 miles of trail

77,79, 80

Five are of PASER rating of 7; total of 1.778 miles of trail

76, 78, 81, 82, 83

Meridian Township: One Project- Trail Rehabilitation

\$88,000

Average PASER Rating: $2 \times 5 + 2 \times 6 + 3 \times 7 = 43 / 7 \text{ segments} = 6.143$

Less than 7 PASER Rating(s) total of 7 segments.

Their project includes trail segment(s); 12,16,17,20,21,22,23 total of 3.008 miles of trail

Two are PASER rating of 5; total of .88 miles of trail

16, 21

Two are PASER rating of 6; total of .522 miles of trail

12, 22

Three are of PASER rating of 7; total of 1.598 miles of trail

17, 22, 23

City of Lansing : Four Projects total \$1,137,526

City of Lansing : Project One Overband & Crack Sealing

\$83,200

Average PASER Rating: $5 \times 6 + 9 \times 7 = 93 / 14 \text{ segments} = 6.64$

Less than 7 PASER Rating(s) total of 14 segments.

Their project includes trail segment(s); 28,29,30,31,35,37,40,42,43, 49,50, 54, 57,70

Total less than 7 PASER= 4.592 miles

Five are PASER rating of 6; total of 1.233 miles of trail

Nine are of PASER rating of 7; total of 3.359 miles of trail

City of Lansing : Repair of Sea Wall Adjacent to Elm Street and Asphalt

\$215,393

Average PASER Rating: =5.0

Less than 7 PASER Rating(s) total of 1 segments.

Their project includes trail segment; 71 total of .348 miles of trail

1 is a PASER rating of 5; total of .348 miles of trail

City of Lansing : Repair of the Embankment along Moores River Drive and Asphalt

\$368,160

This segment was not included in the Mannik Report!

Less than 7 PASER Rating(s)?

Their project includes zero trail segment(s)

Staff identifies that there is a need for this project to be completed and it would appear to be part of the regional trail system as well to have a PASER rating under 7 utilizing the photos from the Mannik report.

City of Lansing : Overlay and Trail Reconstruction

\$419,663

Average PASER Rating: $2 \times 2 + 3 \times 3 + 2 \times 5 = / 7$ segments=3.286

Less than 7 PASER Rating(s) total of 7 segments.

Their project includes trail segment(s); 32,33,36,38,45,46,74 total of 2.281 miles of trail

2 are PASER rating of 2; total of .749 miles of trail

3 are PASER rating of 3; total of .894 miles of trail

2 are PASER rating of 5; total of .894 miles of trail

6 applications received total!

East Lansing \$198,000.

Meridian Township \$88,000.

City of Lansing \$83,200, \$215,393, \$419,663, and \$368,160= Total of \$1,086,416

Total of City of Lansing with Moores River Drive= \$718,256

Grand Total of all: \$1,372,416

Grand Total without Moores River Drive= \$1,004,256.

*\$551,984 Total Remaining in Reserves after all allocations including 1 million and 4.5 million for first round application (*Park Millage Position would need to come out of this)

Table 3. Existing Trail Pavement Assessment - PASER 7 & under Note: Sorted by Community followed by the PASER Rating then by Estimated Construction cost

ID	Trail Name	From	To	Segment Length (mi)	PASER Rating (1-10)	Estimated Base Repair Cost	Estimated Base Repair Cost	Estimated Construction Cost
M R S E M P N I O T R K H T						Based on Existing Length & Width (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards Including 12% Contingency + 18% Engineering & Construction Administration
City of East Lansing								
27	MSU Campus Trail	Harrison Street	East Lansing /Lansing City	0.483	3	\$24,170	\$24,170	\$31,421
25	MSU Campus Trail	Bogue Street	Farm Lane	0.337	5	\$0	\$8,886	\$11,552
77	Northern Tier Trail	Pebblebrook Lane	Abbot Road	0.344	6	\$5,489	\$6,819	\$8,865
79	Northern Tier Trail	Abbot Road	Lake Lansing Road	0.609	6	\$10,275	\$8,037	\$10,449
80	Northern Tier Trail	Lake Lansing Road	County Line	0.739	6	\$12,471	\$9,755	\$12,681
78	Northern Tier Trail	Abbot Road	Abbot Road	0.088	7	\$0	\$1,162	\$1,510
24	MSU Campus Trail	Hagadorn Road	Bogue Street	0.507	7	\$663	\$3,348	\$4,353
83	Connector to Cricket Lane	Northern Tier Trail	Cricket Lane	0.273	7	\$338	\$3,609	\$4,692
76	Northern Tier Trail - East Loop	Pebblebrook Lane	Main Trail	0.185	7	\$204	\$4,889	\$6,356
82	Connector to Abbey Road	Northern Tier Trail	Abbey Road	0.468	7	\$579	\$6,179	\$8,033
81	Connector to Towar Avenue	Northern Tier Trail	Towar Avenue	0.764	7	\$5,157	\$10,085	\$13,110
City of East Lansing Subtotal						\$59,346	\$86,939	\$113,022
City of Lansing								
47	River Trail	Northern Terminus	Grand River Avenue	0.153	2	\$15,260	\$4,029	\$5,237
33	River Trail	Connector to Fidelity Road	Red Cedar River	0.395	2	\$51,883	\$51,883	\$67,448
32	River Trail	Railroad West of I-496	Connector to Fidelity Road	0.354	2	\$53,115	\$53,115	\$69,050
74	River Trail - West Side Downtown	South of Saginaw Street	Shiawassee Street	0.210	3	\$23,614	\$2,771	\$3,602

Table 3. Existing Trail Pavement Assessment - PASER 7 & under Note: Sorted by Community followed by the PASER Rating then by Estimated Construction cost

ID	Trail Name	From	To	Segment Length (mi)	PASER Rating (1-10)	Estimated Base Repair Cost	Estimated Base Repair Cost	Estimated Construction Cost
M R a s e n m p n i o i t r k h t						Based on Existing Length & Width (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards Including 12% Contingency + 18% Engineering & Construction Administration
45	River Trail	North End of Dodge Park	North Street	0.056	3	\$7,686	\$7,686	\$9,992
46	River Trail	North End of Dodge Park	Northern Terminus	0.372	3	\$46,450	\$46,450	\$60,385
71	River Trail	Elm Street	Moore's Park	0.348	5	\$6,204	\$2,299	\$2,988
36	River Trail	Cedar Street	Connector to West River Trail	0.351	5	\$15,791	\$4,632	\$6,021
38	River Trail	Just North of I-496	REO Town	0.543	5	\$27,155	\$27,155	\$35,302
40	River Trail	Shiawassee Street	Former Railroad Bridge	0.186	6	\$1,608	\$1,608	\$2,090
42	River Trail	Saginaw Street	Oakland Avenue	0.197	6	\$1,627	\$1,627	\$2,115
30	River Trail	Adjacent to Clippert Street	Kalamazoo Street	0.157	6	\$616	\$2,066	\$2,686
50	River Trail	Kruger's Landing	North of Mt. Hope Road	0.188	6	\$698	\$3,718	\$4,834
43	River Trail	Oakland Avenue	Dodge River Drive	0.505	6	\$4,165	\$4,165	\$5,415
56	River Trail	North End of Hawk Island Park	Cavanaugh Road	0.730	6	\$15,054	\$15,054	\$19,570
29	River Trail	Kalamazoo Street	Parking Area at Clippert	0.211	7	\$290	\$290	\$377
28	River Trail	East Lansing/Lansing Limits	Clippert Street	0.308	7	\$424	\$424	\$551
35	River Trail	Pennsylvania Avenue	Cedar Street	0.512	7	\$704	\$704	\$916
49	River Trail Connector	Aurelius Road	River Trail	0.080	7	\$93	\$1,576	\$2,049
37	River Trail	Connector to West River Trail	Just North of I-496	0.270	7	\$2,028	\$2,028	\$2,636
31	River Trail	Parking Area at Clippert	Railroad West of I-496	0.536	7	\$700	\$3,535	\$4,595
54	Connector to Scott Woods	River Trail	Clifton Avenue	0.196	7	\$229	\$3,875	\$5,037

Table 3. Existing Trail Pavement Assessment - PASER 7 & under Note: Sorted by Community followed by the PASER Rating then by Estimated Construction cost

ID	Trail Name	From	To	Segment Length (mi)	PASER Rating (1-10)	Estimated Base Repair Cost	Estimated Base Repair Cost	Estimated Construction Cost
M R S E N M P N I O T R K H T						Based on Existing Length & Width (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards Including 12% Contingency + 18% Engineering & Construction Administration
70	River Trail	River Point Park	Elm Street	0.465	7	\$575	\$6,138	\$7,979
57	River Trail	Cavanaugh Road	Jolly Road	0.781	7	\$966	\$10,303	\$13,393
City of Lansing Subtotal						\$276,935	\$257,131	\$334,268
Delhi Township								
65	Valhalla Trail	Valhalla Park	Keller Road	0.325	7	\$379	\$6,425	\$8,353
Delhi Township Subtotal						\$379	\$6,425	\$8,353
Ingham County								
68	Hawk Island Park East Loop	Cavanaugh Road	North Park Limits	0.607	6	\$12,526	\$12,526	\$16,283
Ingham County Subtotal						\$12,526	\$12,526	\$16,283
Meridian Township								
21	Nancy Moore Park	Maintenance Yard	Central Park South	0.327	5	\$13,893	\$6,473	\$8,414
19	Okemos Preserve Private Path	Beginning of South Half	Off-Road Pathway	0.197	5	\$5,426	\$11,720	\$15,236
16	Off-Road Pathway System	Okemos Road	West Portion	0.561	5	\$3,365	\$14,808	\$19,250
12	Raby Road Extension	Connector to Raby Road Extension	Raby Road	0.117	6	\$411	\$3,099	\$4,029
20	Hartick Park	Hulett Road	End	0.405	6	\$2,429	\$10,689	\$13,896
22	Nancy Moore Park	South Trail	North End	0.654	7	\$1,034	\$1,034	\$1,345
23	Nancy Moore Park	Loop within Park	Continuation to North	0.243	7	\$1,093	\$12,820	\$16,666
17	Off-Road Pathway System, West Portion	Hulett Road	Sunwind Drive	0.701	7	\$4,208	\$18,517	\$24,072

Table 3. Existing Trail Pavement Assessment - PASER 7 & under Note: Sorted by Community followed by the PASER Rating then by Estimated Construction cost

ID	Trail Name	From	To	Segment Length (mi)	PASER Rating (1-10)	Estimated Base Repair Cost	Estimated Base Repair Cost	Estimated Construction Cost
M R e a m p n i o k h t						Based on Existing Length & Width (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards (Not Including Contingency, Engineering, or Construction Administration)	Based on AASHTO Standards Including 12% Contingency + 18% Engineering & Construction Administration
Meridian Township Subtotal						\$31,859	\$79,160	\$102,908
Summary Subtotals								
City of East Lansing Subtotal						\$59,346	\$86,939	\$113,022
City of Lansing Subtotal						\$276,935	\$257,131	\$334,268
Delhi Township Subtotal						\$379	\$6,425	\$8,353
Ingham County Subtotal						\$12,526	\$12,526	\$16,283
Meridian Township Subtotal						\$31,859	\$79,160	\$102,908
Total Estimated Cost						\$381,045	\$442,181	\$574,834

1: Estimated construction costs include a 12% contingency and 18% for engineering and construction administration