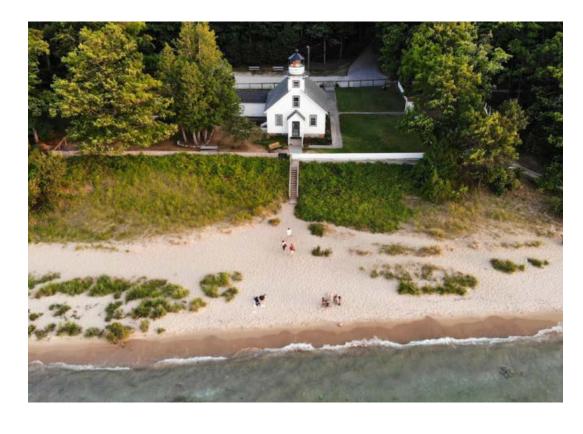


# Peninsula Township Parks Funding Feasibility Study

February 2022





Peninsula Township is one of the most beautiful and scenic townships in Michigan, set between East and West Grand Traverse Bays and renowned for its bucolic setting and spectacular views of Grand Traverse Bay on Lake Michigan. The Peninsula Township Parks Committee oversees about 823 acres of public recreational land and facilities scattered across a half dozen park properties. However, with a small tax base of roughly 6,000 residents, parklands do not have a dedicated annual budget in the township. This makes it difficult for the parks committee (and by extension the township) to conduct even basic park operations, much less plan for and execute the maintenance and capital improvements desired by residents.

Township residents have consistently demonstrated support for open spaces and land conservation on the peninsula, evidenced by past voter approvals of a purchase of development rights (PDR) program and a millage to preserve what is now the Pelizzari Natural Area, to name two prominent examples. Rather than pitting parks against other basic public services for scant general fund expenditures, the township wishes to explore the feasibility of additional alternative sources of funding that could support basic park operations as well as provide leverage to attract outside sources of funding for larger maintenance and capital improvement projects at the parks.

In 2021, the township hired the Land Information Access Association (LIAA) to assist with investigating a feasible operating and maintenance budget for the township. LIAA developed a basic description and baseline for each park as well as an analysis of the current township budget and comparable nearby township parks budgets. Parks committee members surveyed the parks and collected information to gain a better understanding of current maintenance needs and other needs that are not being met. This report summarizes these findings and makes a recommendation for operating and capital expenditures. These recommendations are best estimates and may require some adjustments to meet specific needs for the township.



# **Park Summaries**

Pelizzari Natural Area (PNA) - management plan included in the 2018 Parks Master Plan



PNA was purchased in 2009, following voter approval of a dedicated millage in 2008. The park consists of 60 acres of woodlands (with potential expansion in the future), meadows, wetlands, and shoreline in the southern end of Peninsula Township, with a main entrance and parking area on Center Road/M-37. Improvements including trail building, site cleanup and master planning began in 2009 shortly after

the property was purchased. With additional improvements still pending, the Natural Area now offers about 3.2 miles of trails and abundant opportunities for hiking, skiing, snowshoeing, and birdwatching while preserving and maintaining important wildlife habitat, wetlands, and sensitive shoreline areas. Prior to the township owning the property, the Grand Traverse Regional Land Conservancy (GTRLC) helped with the protection, remediation, and management of the land and continues to provide significant support via consulting and on-the-ground stewardship. At the time of this writing, there is an active effort underway to add additional acreage to this park.

Acres: 60.64

#### Facilities:

- On-site parking with waste container and dog waste bag dispenser
- Some property line and parking lot fencing
- Wayfinding signage

#### Resources.

- 2018 Peninsula Township Parks Plan
- https://www.gtrlc.org/recreation-events/preserve/pelizzari-natural-area/
- https://www.oldmission.net/2018/08/pelizzari-family-omp-history/
- Dave Murphy, Peninsula Township Parks Committee



#### **Bowers Harbor Park and Bowers Harbor Park Expansion**

Bowers Harbor Park and the Bowers Harbor Park Expansion are located near the intersection of Peninsula Drive and Bowers Harbor Road. Combined, the two parcels consist of 81 acres, with the original Bowers Harbor Park hosting most the township's active recreation facilities. The park also includes a variety of programmed recreation activities organized by the community and the township.

This park's paved walking trails are an important universally accessible recreation opportunity. In order to enhance that opportunity, with assistance from the GTRLC and grant funding from the Michigan Natural Resources Trust Fund, the township acquired what is called the Bowers Harbor Park Expansion (included in the acreage figure) to allow for additional passive recreational uses, including expanded walking/jogging trails and open space. Located adjacent to Bowers Harbor Park on Devil's Dive Road, this addition has sensitive habitat, including wetland areas. A comprehensive development plan for Bowers Harbor Park and Bowers Harbor Park Expansion was developed and adopted in 2017, but has yet to be implemented.

Acres: 81.67

#### Facilities:

- Tennis/pickleball courts (2)
- Volleyball court
- Basketball court
- Softball and baseball diamonds
- Soccer fields
- 2 playground areas
- Picnic pavilions (3) with electrical outlets, grills, and tables
- Accessible toilets
- On-site paved parking
- Paved walking path
- Well
- Irrigation
- Storage building



- 2018 Peninsula Township Parks Plan
- 2017 Bowers Harbor Park Expansion Plan
- https://www.peninsulatownship.com/parks1.html
- https://www.traversecity.com/listings/bowersharbor-park/448/



#### **Archie Roadside Park**

Archie Roadside Park is a small park located on M-37, near Gray and Bluff Roads. The park includes stairway access to East Bay. It is utilized by a variety of people, including bicyclists and as a staging area for tours of Old Mission Peninsula. Kayakers also use the parking area and carry their water gear across M-37 to the shore access. Public input indicates a need for picnic tables at the park, as well as some general improvements to the water access stairway in addition to improving the park's overall appearance.



Acres: 1.69

#### Facilities:

- Pedestrian water access (no ADA access to water), stairs to beach, and safety signage and equipment (rescue ring/rope)
- Accessible vault toilet
- Parking area

- Water pump
- Swing sets
- Grills
- Temporary toilets (during busy season)

#### **Old Mission State Park**

Adjacent to Mission Point Lighthouse Park is Old Mission State Park, which is owned by the state of Michigan and leased to the township via the Department of Natural Resources (DNR) and the Michigan Natural Resources Trust Fund. The park can be accessed from the Mission Point Lighthouse Park parking area and features an extensive trail network used for hiking, cross-country skiing, horseback riding, and, increasingly, biking. Hunting is permitted.

Acres: 649.96

#### Facilities:

- Ridgewood Road trailhead
  - Toilet
  - Dog station

- Murray Road trailhead
- Trails
- Storage building

Resources for Archie Park and Old Mission State Park:

- 2018 Peninsula Township Parks Plan
- https://www.peninsulatownship.com/parks1.html



#### **Mission Point Lighthouse Park**

Mission Point Lighthouse Park includes a wide variety of recreation facilities including historic buildings, picnic areas, and trails and is linked through trails with Old Mission State Park, including the Murray Road and Ridgeway Road trailheads. Beach access is available in several locations throughout the park.

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The park is located at the end of Old Mission

Peninsula and sees heavy usage throughout the year, particularly in the warmer months. Mission Point Lighthouse was opened for public tours in 2008 and a gift shop was opened along with regular programming in 2009. The lighthouse building includes a museum and Fresnel lens and is open May through November each year.

Acres: 5.38

#### Additional Facilities:

- Hessler Log Cabin Located on the grounds of Mission Point Lighthouse Park, this cabin was built between 1854 and 1856 by pioneers Joseph and Mary Hessler
- Cross-country ski trails
- Beach access
- Historic lighthouse with visitor center and gift shop
- Building and well house
- Vault toilets (2)
- Accessible vault toilets (3)
- Temporary toilets (during busy season)
- Parking lots (2)
- Picnic areas
- Swimming areas
- Hunting (per DNR regulations)



- 2018 Peninsula Township Parks Plan
- https://www.peninsulatownship.com/parks1.html
- https://www.omphistoricalsociety.org/



#### **Haserot Beach**

The only township-managed improved public beach access on Old Mission Peninsula is located at Haserot Beach on Old Mission Harbor in the village of Old Mission. The park is popular for swimming, kayaking, and diving. A boat ramp was destroyed in a storm in 2019. Subsequently, the township board voted not to replace this launch and instead to install a new boat launch at nearby Kelley Park.

Acres: 2.21

#### Facilities:

- Playground equipment
- ADA-compliant vault toilet
- Swimming area
- Dog waste bag dispenser

- Waste containers
- Parking areas
- Basketball court
- Well



- 2018 Peninsula Township Parks Plan
- https://www.peninsulatownship.com/parks1.html



## **Kelley Park**



Robert & Colleen Kelley Park is a DNR-initiated Trust Fund acquisition project located on Mission Road and Old Mission Harbor in close proximity to Haserot Beach.

With assistance from the GTRLC and Peninsula Township, the park was originally purchased by the DNR in order to install a deep-water boat launch, but the DNR subsequently concluded in the summer of 2017 that Kelley Park might be best suited as an Improved Water Access Location for non-motorized carry-down boats such as kayaks, canoes, and paddleboards that do not require a dredged channel. However, a strong push from citizens identified Kelley Park as a preferred location for a motorized launch instead of nearby Haserot Beach, which had become a very busy destination for swimming. In 2021, the DNR approved a 30-year lease with the township for a launch for both motorized and non-motorized watercraft at Kelley Park. There is no cost for the lease, but the township will be responsible for property upkeep and improvements.

Acres: 6.88

#### Facilities:

- U-shaped driveway
- Location for future boat launch
- Buried utilities that will be removed by the township

- 2018 Peninsula Township Parks Plan
- https://www.peninsulatownship.com/parks1.html
- https://www.oldmission.net/2020/09/kelley-park-boat-launch-dnr-rejected/
- https://www.traverseticker.com/news/old-mission-gets-its-new-boat-launch/



# **Other Recreation Features**

#### • Replica Log Church

Acres: 0.09

This small historical site owned by Peninsula Township has recently been discovered by the public since the parks committee installed historic markers. Situated across the street from the nearby Dougherty House, this replica log church was renovated in 2019, and the Old Mission Peninsula Historical Society is in the process of updating the exhibits.

#### Resources:

- 2018 Peninsula Township Parks Plan
- https://www.peninsulatownship.com/parks1.html
- https://www.omphistoricalsociety.org/

### Dougherty House

Acres: 14.7

This home was built in 1842 by Reverend Peter Dougherty, a Presbyterian minister, with the help of a Chippewa village headed by Chief Aghosa. In 2006, the property was deeded to Peninsula Township and became part of the Michigan Historic Preservation Network. In 2011, the home and land were placed on the National Register of Historic Places. The Peter Dougherty Society, organized as a 501©(3) nonprofit organization, worked tirelessly to restore, maintain, and display the home and grounds. Today, the site is an historical, cultural, educational, and community center and museum. The grounds include the Heritage Trail and Disabled Trail as well as gardens that reflect farming in the late nineteenth century. The home and property continue to be maintained by volunteers through the Peter Dougherty Society, but the township is responsible for utilities and major capital needs as needed.

#### Resource:

https://www.record-eagle.com/news/arts\_and\_entertainment/old-mission-landmark-to-become-historical-educational-center/article\_770058ec-a64a-5b07-a490-8c215a20715d.html



Other recreational assets located in Peninsula Township that are not owned or maintained by the township include the following:

- DNR Boat Launch Sites
  - o East Bay
  - o West Bay
- Grand Traverse County Parks and Recreation
  - o Power Island
- Grand Traverse Regional Land Conservancy
  - o Pyatt Lake: The Bill Carls Nature Preserve
  - o Brinkman Bog Nature Sanctuary
- All roads are popular with cyclists

# **Plan Summaries**

• 2018 Five-Year Recreation Plan / Pelizzari Natural Area Management Plan

The 2018 Five-Year Peninsula Township Recreation Plan identifies the township's highest recreation priorities, and provides a road map for the implementation of the recreation goals and objectives identified by the Peninsula Township Park Commission (a predecessor to the parks committee), citizens, and township boards and committees. The plan was developed according to the DNR Guidelines for the Development of Community Park, Recreation, Open Space, and Greenway Plans. The plan covers the township's management and administrative structure, goals and objectives, planning process, and includes a recreation inventory. This plan also includes the 2010 PNA Management Plan, which outlines how to restore and protect the land, provide public access while minimizing potential impacts, and promote environmental education and volunteerism.

#### Resources:

2018 5-Year Recreation Plan

• 2017 Bowers Harbor Expansion Concept Plan

The 2017 Bowers Harbor Expansion Concept Plan investigates the site's history as mostly agricultural in nature with some environmental contamination that was not out of character with its former use. The plan also summarizes the public input received regarding which elements to include in an update and expansion of the site, such as playground equipment, pedestrian trails, picnic pavilions, and natural tree coverings and native plantings. The township estimates needing approximately \$150,000 to remove the old/existing playground equipment and to install new play equipment, benches, access pathways, recycling bins, and landscaping. Grant application requests of \$75,000 each were submitted to the DNR's Michigan Recreation Passport Grant Program in 2019, with an equal match proposed from the township. The 2019 application was not successful, though the information compiled may be useful for other grant applications.

- 2017 Bowers Harbor Concept Plan
- Bowers Harbor 2017-18 Budget Request
- DNR Grant Application 2019

#### • Peninsula Township Master Plan

The township is currently updating its master plan. The last major update occurred in 2011. The website <u>participateoldmission.com</u> provides information to the public and receives feedback throughout the update process. The 2011 master plan generally covered the community setting (including public opinion and demographics), zoning and current land use, future land use, and implementation strategies. In addition to the topics covered in the previous master plan, the current plan update will also include land-use issues such as agri-tourism, shoreline and water quality, alternative energy, the concept of a village center, multi-model transportation, and history and culture.

#### Resources:

- https://participateoldmission.com/
- 2011 Peninsula Township Master Plan

#### • 2019 Citizen Survey

In September 2019, 200 telephone interviews were conducted with adult residents of Peninsula Township. Additionally, postcards were sent to approximately 3,800 residents with instructions on how to access an online survey containing identical questions to the telephone survey. The online survey was available from October 18 through November 6, 2019. There were 980 usable responses. The survey found that residents supported the taxpayer-funded Purchase of Development Rights (PDR) program by a better than 2:1 ratio to help maintain the rural/farm character of the township. The survey also found that most residents supported the preservation of scenic viewsheds and open space instead of more development.

#### Resources:

2019 Peninsula Township Citizen Survey

#### LIAA TART Report, 2019

In 2019, Traverse Area Recreation and Transportation Trails, Inc. (TART) partnered with the Land Information Access Association (LIAA) to identify and inventory opportunities to create non-motorized pathways throughout the Grand Traverse region. The effort included interviews with local governmental jurisdictions in the region. The report noted that Peninsula Township did not have any designated non-motorized trail routes. The township is now including the concept of implementing non-motorized trail routes as part of its 2021 Township Master Plan update.

#### Resources:

LIAA TART Report - Excerpt for Peninsula Township

#### Kelley Park Lease, 2021

In 2021, the Michigan DNR entered into an agreement with Peninsula Township to lease the state-owned land commonly known as "Kelley Park" to the township for a period of 30 years. The lease gives the township the option to develop and occupy the site as a park. The township is responsible for obtaining all required permits from the state, and the management and development must be in compliance with PA 451 of 1994, as amended.

Resources:

Kelley Park Lease

#### • Old Mission Peninsula Scenic Heritage Route/Pure Michigan Byway

The Old Mission Peninsula Scenic Heritage Route/Pure Michigan Byway was not mentioned in the June 2021 meeting with the parks committee, but it was referenced in other related documents and seemed relevant and worth noting here. The designation of M-37 as a Scenic Heritage Route in 2007 allows the Scenic Heritage Route Committee to work with the township board, planning commission, and residents to preserve and maintain the inherent beauty and rural characteristics displayed along this particular stretch of highway. Note that the state now refers to designated Heritage Routes as "Pure Michigan Byways."

Resources:

Old Mission Peninsula Heritage Route Plan

#### Traffic Count Data

This document summarizes traffic count data that was collected between May of 2000 through October of 2016 along various stretches of roads in the township.

Resources:

Peninsula Township Traffic Count Data

# Notable Potential Project Summaries

#### • Bowers Harbor Expansion/Improvement Project

In 2016 and 2017, Peninsula Township worked with Beckett & Raeder, Inc., and Gourdie-Fraser, Inc., to design the proposed layout for an expansion area at Bowers Harbor Park. The final approved plan, adopted in June 2017 and amended to the Five-Year Recreation Plan, includes more formal trails and amenities. Some of those include pavilions, grills, picnic tables, scenic overlooks, bathrooms, etc. as noted on the two 2018 and 2019 Bowers Harbor Grant Application Request Maps. Other proposed and board-approved amenities include an expanded trail network, improved parking lot, benches, a signage kiosk, interpretative trail signage, litter/recycling bins, pet refuse collection facilities, and a bicycle rack.

#### Resources:

- 2017 Bowers Harbor Concept Plan
- Bowers Harbor Expansion Area Conceptual Plan
- 2018 Bowers Harbor Grant Application Request Narrative
- 2018 Bowers Harbor Grant Application Request Map
- 2020 Traverse City Ticker article
- Jennifer Hodges, PE, Gourdie-Fraser

#### Pelizzari Expansion Project

There is ongoing interest in expanding PNA, and the township is working with local staff, volunteers, and the GTRLC to explore options and raise funds. The township retains nearly \$300,000 from the original millage that created the natural area in the Pelizzari Natural Area Fund Balance (PNAFB). These funds can be used for surveying, appraisals, acquisition, and grant matching dollars. There are no timelines to spend the funding.

#### Resources:

Dave Murphy, Peninsula Township Parks Committee



#### Purchase of Development Rights (PDR) Renewal

LIAA spoke with John Wunsch as a representative of the committee that will seek the public renewal of the township's Purchase of Development Rights (PDR) program. John confirmed that a renewal will likely be pursued sometime in 2022. As the parks committee develops its own funding plan, communication with the PDR effort will be important throughout.

#### Resources:

- John Wunsch, Township Resident
- Peninsula Township Planning Commission

### Kelley Park Boat Launch Project

As of this writing, conversations and planning continue regarding the installation of a motorized boat launch at this location.

#### Mission Point Lighthouse and Nearby Grounds

In 2019, a committee consisting of members of the township board, Old Mission Peninsula Historical Society, and other community members continued to oversee the restoration of the lighthouse and renovation of the kitchen, dining area, and keeper quarters. Based on old photographs, the committee also proposed additional historic renovations to include a replica boathouse and barn plus ADA walkways and toilet facilities, an expanded parking lot, viewing platform, and other toiled facilities.

# Operating Budget for Parks in Peninsula Township

LIAA worked with the Peninsula Township Parks Committee to better understand the history of the parks, what committee members feel is working well, and what they feel needs improvement or could be done differently. Several thoughts for consideration were shared and are summarized as follows:

- Current staff are doing everything they can, but they need additional help to keep up with parks maintenance and management, especially as park usage continues to grow and Kelley Park is potentially improved with a boat launch.
- The township would benefit from having a person on the township's staff who is
  primarily responsible for the coordination of maintenance, volunteers, capital programs,
  and the continued operation of the parks system.
- Additional funding is needed to bring and keep current facilities up to date on repairs.
   Opportunities for additional parks funding may include:
  - Reprioritizing park needs and continuing to try to allocate scarce township revenues to maintenance and operations.
  - o Considering asking voters to approve a dedicated parks operating millage.
  - Exploring opportunities to fund capital projects through alternative sources such as grants and donations; professional assistance may also be needed to submit and manage grant requests and donations.

## **Analysis of Current Funding**

LIAA reviewed and analyzed the past two fiscal year (FY) budgets provided by the township deputy treasurer. The two years reviewed covered:

- 04/01/19 03/31/20
- 04/01/20 03/31/21

In addition to these budgets, LIAA also received documentation on the breakdown of costs for maintenance for each park or facility that is included in the parks budget for each fiscal year.

The township tracks expenditures under two different "Fund" codes (the first three digits) and three different "Department" codes (the last three digits) within its budgeting software:

• 208-751: Parks (BHP/Haserot/Archie/Old Mission State Park)

• 208-212: Pelizzari

• 508-000: Lighthouse

While all three codes have expenditures, only Parks (208-751) and Lighthouse (508-000) have revenues. LIAA worked within the existing township budget framework when making recommendations.

### **Adjustments**

One-time revenues or expenses may occur during any given fiscal year and could include the awarding of a grant, the installation of new playground equipment, or a major repair due to deferred maintenance or natural causes. LIAA adjusted for these occurrences in both the revenues and expenditures provided to develop an average annual dollar amount that the township currently counts as spending on its parks. This includes all township owned/operated parks. Additionally, some adjustments were made to account for the COVID-19 pandemic, which caused a disruption in the normal revenue stream, particularly for Bowers Harbor Park and Mission Point Lighthouse Park. The assumption was made that revenues would eventually return to pre-pandemic levels.

Note: profits from the lighthouse gift shop fund half of the lighthouse manager's salary and benefits and the wages of an assistant; the other half is funded from the lighthouse itself via tower tours. Any excess funds in the Lighthouse Gift Shop Fund can and did fund the operating expenses of the lighthouse during the COVID-19 shutdown. If the lighthouse gift shop has excess funds, it can and has used them to fund some lighthouse capital expenditures, but it must keep a reserve in its own account in case the gift shop closes again. During the pandemic, when the lighthouse was closed to visitors, once all the excess lighthouse gift shop funds had already been transferred to the lighthouse, the lighthouse had to borrow \$100,000 from the township's Enterprise Fund to complete and pay for the historical renovations to the lighthouse that were already underway. The loan is still outstanding.

Another budget outlier is the \$145,000 received annually for a cell tower lease. The assumption was made to remove this item from the parks budget as it is currently dedicated to other township expenses and is not being used in whole to fund park activities.

•	Total	\$136,832	
	0	B/H/A/P	\$18,467
	0	Lighthouse	\$103,365
	0	Hessler Log Cabin	
		*See appendix A for more details	
•	Total	Estimated Average Annual Operating Expenditures:	\$150,868
•	Total o		\$150,868 \$83,604
•		Estimated Average Annual Operating Expenditures:	
•	0	Estimated Average Annual Operating Expenditures:  B/H/A	\$83,604

#### Mission Point Lighthouse Park - an Exception

Based on pre-pandemic funding data, the lighthouse gift shop (LHGS) and Mission Point Lighthouse Park generally produce enough revenue to maintain their own operations with a surplus each year. It is LIAA's understanding that all revenues and expenditures for the LHGS must be used to pay for gift shop expenses and needs within the lighthouse building. Money from tower tours likewise must be used for lighthouse and grounds maintenance and restoration needs. This leaves the remaining parks, including the grounds of Mission Point Lighthouse Park, with average annual total operating revenues of approximately \$18,467 and total expenditures of \$87,619.

For this reason, in the next portion of this analysis, Mission Point Lighthouse Park revenues and expenditures are separated from the remainder of the parks budget to capture a more accurate picture of the budget for the remaining parks.

### **Contractual Services and Maintenance Expenditures**

Contractual services and repairs and maintenance are the two largest expenditures related to taking care of the parks. Excluding Mission Point Lighthouse Park, the township presently spends about \$50,198\* on contractual services and \$16,000\* on repairs and maintenance (i.e., materials costs and/or maintenance services that fall outside the scope of the main contractual services agreement), for an annual total of \$66,198. This is predominantly for one contractor, who is responsible for all routine and special maintenance in the parks, as well as some additional help from other contractors to complete specific tasks such as snow plowing.

\*See appendix B – combine "Contractual Services" and "Maintenance and Repairs" line items for B/H/A and Pelizzari

### **Neighboring Parks Budgets**

LIAA reached out to nearby townships for information regarding their annual operating and maintenance expenditures for their parks systems. The following chart shows how Peninsula Township's parks expenditures compare to other similar townships in the Grand Traverse area.

Jurisdiction	Population	Annual Budget	Acres of Parkland
Peninsula Twp (excl. Lighthouse)	6,068	\$87,619	823
Blair Twp	8,994	\$175,000	18
Long Lake Twp	9,956	\$216,000	441

- Population based on 2020 census data
- Annual budget based on 2020 budget data provided by local townships officials
- Acres of parkland provided by local township officials

#### **Blair Township**

Blair Township utilizes contractors for the majority of maintenance and spends about \$15,000 annually. In addition, it spends about \$40,000 annually on a "clean-up day" that consists of a coordinated effort between contractors and volunteers to clean the parks. There is also \$30,000 set aside annually for township staff that dedicates time to parks maintenance, such as the supervisor and treasurer for monitoring park conditions and budgeting/tracking expenses. It is common practice for a local jurisdiction to set-aside a portion of a local official's salary and benefits from several budgets as they may spend a portion of their time working on various projects in several departments. The Supervisor and treasurer are not paid extra for overseeing parks, but a portion of their time and benefits are allocated to the parks budget for the time they spend working on park projects. Some part-time administrative help may be hired in the busy/summer months.



### **Long Lake Township**

As part of its budget, Long Lake Township has one full-time parks maintenance employee whose annual salary, including benefits, is \$60,000. Additionally, the township dedicates a law officer on Long Lake to patrol boat launch sites throughout the summer. This costs \$50,000 with an additional \$9,000 spent on portable bathrooms in the summer. The township treasurer is in charge of parks and provides staff support to the parks committee.

#### **Proposed Capital Projects and Maintenance Expenditures**

Peninsula Township Parks Committee members visited and assessed each township-owned or operated park during the end of September 2021 and the beginning of October 2021. They consulted with maintenance personal or appropriate professionals when necessary to identify outstanding maintenance items and routine maintenance activities and their associated costs. The committee also tallied known capital project needs (e.g., projects identified in the township's five-year rec plan, among others). Below is a summary of their findings:

Park	Park Total Capital			
	Improvements	(incl. Capital Improvements)		
Bowers Harbor	\$2,207,140	\$80,310		
Archie	\$23,400	\$4,454		
Haserot	\$30,000	\$9,760		
Kelley	\$708,000	\$47,788		
Pelizzari	\$472,575	\$7,542		
Old Mission State Park	\$104,450	\$25,240		
Hessler Log Cabin	\$11,000	\$2,350		
Dougherty House	\$275,000	\$2,667		
TOTAL	\$3,989,115	\$172,771		

As noted earlier, the township currently spends approximately \$66,198 on operations for parks outside of the lighthouse (this is the combination of both the Contractual Services and Maintenance line items in the budget). Based on the parks committee's needs assessment above (and detailed in appendix C), the annual cost for maintenance is closer to \$172,771, or an annual maintenance shortfall of \$88,673.



#### **Other Personnel Needs**

No township officer, employee, or contractor is currently tasked with administering the overall park system or performing routine tasks related to its administration (e.g., answering and responding to calls/complaints, securing and coordinating maintenance contractors, performing site checks on parks, writing and managing plans and grants, providing staff support and coordination to volunteers, including the parks committee, etc.). This lack of institutional capacity has been cited by the parks committee and other township officials as a key gap in current park operations.

#### **Other Professional Services**

The township occasionally contracts for some additional professional services related to parks, such as this feasibility study. The township's contracted engineering firm has also assisted with site plans and grant applications. The GTRLC provides nearly constant consultation services and on-the-ground help for free. Recreational grant programs in Michigan are popular and effective ways to augment budgets for park projects and should be a regular part of the township's park processes. Budgeting time and funding to prepare and administer grant applications — whether through staff or an outside contractor — would pay dividends, especially to target the desired capital projects identified in township parks.

#### **Matching Funds and Contingencies**

Most recreational grant programs prefer — or flat-out require — that other funds be committed by the grantee toward the project. These "matching" funds help to demonstrate the commitment of the local community toward the project and give the funder the means to spread its resources to a greater number of communities. Having funds on hand to provide matching dollars for grant applications is an important consideration in pursuing grants. Likewise, a lack of available matching funds will prevent the township from pursuing many of these grants.

One way to build up a fund balance for matching grants over time is to create an annual contingency in the parks budget, generally as a percentage of the overall annual budget (e.g., 10%). Contingency funds can be used for emergencies or other unexpected costs in a given budget year, with the remainder set aside as a source of matching funding for grants.

## **Recommended Annual Operating Budget**

The first table below is a recommended expenditure budget for all parks except Mission Point Lighthouse Park:

Operations (without Mission Point Lighthouse Park)	Annual Cost
Current parks contractor and maintenance budget	\$66,198
Additional parks maintenance needs	\$88,673
Current other parks expenditures (all other expenditures,	\$21,421
minus the current parks contractor and maintenance	
budget items)	
Additional personnel (part-time administrator/manager)	\$30,000
Other professional services (grant writing, plans)	\$10,000
Contingency/matching funds (10% of overall budget)	\$21,629
TOTAL	\$237,921

As explained earlier, it was useful for this analysis to temporarily exclude Mission Point Lighthouse Park in order to better understand the costs associated with the other parks. Of course, Mission Point Lighthouse Park is still part of the overall township parks system and must be folded back into this analysis for a complete parks picture. The committee conducted the same annual maintenance assessment for Mission Point Lighthouse Park, and the next table below brings recommended annual expenses full circle:

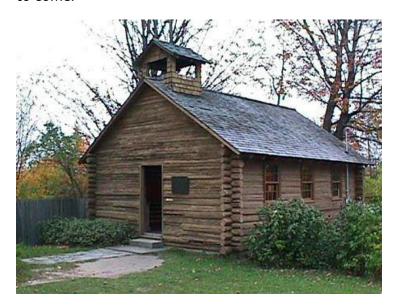
Operations (All Parks including Lighthouse)	Annual Cost
Current Parks Contractor and Maintenance Budget	\$85,529
Additional Parks Maintenance Needs	\$87,242
Current other parks expenditures (all other expenditures,	\$65,339
minus the current parks contractor and maintenance	
budget items)	
Additional Personnel (Part-Time Administrator/Manager)	\$30,000
Other Professional Services (Grant Writing, Plans)	\$10,000
Contingency/matching funds (10% of overall budget)	\$27,811
TOTAL	\$305,921



As noted earlier, opportunities for additional parks funding may include:

- Reprioritizing parks needs and allocating existing township revenues to maintenance and operations.
- Considering a dedicated parks operating millage at a future election.
- Exploring opportunities to fund capital projects through alternative sources such as grants and donations; professional assistance may also be needed to submit and manage grant requests and donations.

Peninsula Township's parks committee, board of trustees, and citizens will need to work together to decide on the right mix of options for ensuring that the township's enviable parks and recreation resources are efficiently preserved, maintained, and improved for generations to come.







# **Outside Funding Resources**

The following organizations and programs are just a sampling of potential funding sources for park projects in Peninsula Township. This list is by no means exhaustive, and other funding sources will also be appropriate based on a given project's goals and objectives (some funders specialize in improving universal access, have a particular interest in supporting certain park amenities or activities, etc.). *LIAA does not recommend relying on grants or donations for general park operations and routine maintenance.* Rather, these outside sources of funding can play an important and useful role in executing desired capital projects and even acquiring new parklands.

<u>DNR – Natural Resources Trust Fund</u>: provides grants to local units of government and to the state for acquisition and development of lands and facilities for outdoor recreation or the conservation of natural resources. This is the only DNR grant program for land acquisition.

<u>DNR – Land and Water Conservation Fund</u>: provides grants to local units of government and to the state to develop land for public outdoor recreation such as trails, picnic areas, beaches, campgrounds, boating access, and fishing areas.

<u>DNR – Waterways Program Grant</u>: provides financial and technical assistance for design and construction of public recreational boating facilities, including state-sponsored harbor and mooring facilities. Only local units of government and public universities are eligible to apply.

<u>DNR – Recreation Passport Grants</u>: the objective is to provide funding to local units for the development of public recreation facilities. This includes the development of new facilities and the renovation of old facilities. Criteria emphasize renovations to existing facilities that have outlived their useful life expectancy.

<u>DNR – Michigan Invasive Species Grant Program</u>: funds can be used to address strategic issues of prevention, detection, eradication, and control for both terrestrial and aquatic invasive species in Michigan.

<u>DNR – Community Forestry Grants</u>: provides funds for projects that address the urban forestry needs of local governments, schools, non-profit organizations, and volunteer groups throughout Michigan. These projects may include tree inventories, management plans, tree planting, educational workshops, training materials, and Arbor Day activities.

Rotary Charities of Traverse City – Seed Grant: provides funding for planning, designing, and organizing projects with the potential to make an impact in the community. Helps stakeholders understand the community problem or need.

Rotary Charities of Traverse City – Assets for Thriving Communities Grant: helps provide access to community assets through the development of infrastructure. May be most appropriate to apply after utilizing the Seed Grant. This category is intended for projects that have done significant groundwork prior to application to engage the community, establish working relationships with stakeholders, and execute research to inform strategy.

<u>Oleson Foundation</u>: a local family foundation focused on community development projects (including recreation) along with education, the environment, and health and human services.

<u>Biederman Foundation</u>: a local family foundation focused on civic improvements and preservation efforts, among other interests.

<u>Grand Traverse Band of Ottawa and Chippewa Indians</u>: the Grand Traverse Band's 2% Grant Program is open to local governments twice each year.

<u>Grand Traverse Regional Community Foundation</u>: the local community foundation offers a number of grant opportunities across a range of endowments and funds.

<u>EGLE – Michigan Coastal Management Program</u>: the Michigan Department of Environment, Great Lakes, and Energy (EGLE), Water Resources Division (WRD), administers grant funding through the Michigan Coastal Management Program (MCMP). The MCMP's strategic goals are to plan for growth and change in coastal communities to protect, preserve, restore, enhance, and wisely develop coastal areas for use and enjoyment. EGLE aims to improve quality of life and build partnerships to create networks that strengthen and expand the collective impact of effective and efficient coastal management. As a federally approved coastal program, the MCMP is supported, in part, by the National Oceanic and Atmospheric Administration (NOAA). Funds are available for creative coastal planning and implementation projects.

Grand Traverse Regional Land Conservancy (GTRLC): GTRLC protects crucial wildlife habitat and corridors, critical watersheds, unique high-quality farmlands, valuable forestland, and ecologically significant dunes along Lake Michigan's beautiful and endangered shore. The organization can assist local units of government in creating or expanding public parks and natural areas that result in enhanced public access to nature and improved recreational opportunities.

<u>DTE Energy</u>: supports innovative programs and/or organizations focused on environmental leadership and sustainability with an emphasis on air, land, water quality, and wildlife. Funding is primarily allocated to organizations that demonstrate their commitment to underserved populations and vulnerable groups through equitable development.

<u>DTE Energy Foundation</u>: competitive, cost-share (1:1) grants for tree planting projects are available to municipalities, non-profit organizations [501(c)(3)] and tribal governments located within DTE Energy's service area.



# Appendix A – Current Parks Revenues

Adjusted Annual Average Revenues for all Parks								
	B	B/H/A/P Lighthouse		Č	ombined			
Parks & Large Event Fee	\$	6,200			\$	6,200		
Interest	\$	30	\$	30	\$	60		
Rental Income	\$	1,100			\$	1,100		
Keeper Program			\$	6,307	\$	6,307		
Lighthouse Tours			\$	95,000	\$	95,000		
Miscellaneous		•	\$	2,028	\$	2,028		
TOTAL ANNUAL AVERAGES	\$	7,330	\$	103,365	\$	110,695		

Appendix B - Current Parks Expenditures

Adjusted Annual Assumed Average Expenditures for all Parks									
		B/H/A	Ρ	elizzari	Lig	hthouse	Combined		
Per Diem	\$	(6,565)					\$	(6,565)	
Liability - Insurance	\$	(2,179)	\$	(227)	\$	(6,000)	\$	(8,405)	
Workers Comp	\$	(78)			\$	(150)	\$	(227)	
Medical/Life Insurance					\$	(7,000)	\$	(7,000)	
Health Savings Account					\$	(650)	\$	(650)	
Employer Social Security	\$	(602)			\$	(1,358)	\$	(1,959)	
Pension					\$	(2,446)	\$	(2,446)	
Postage/Shipping					\$	(100)	\$	(100)	
Supplies	\$	(323)			\$	(2,218)	\$	(2,540)	
Park Signs/Lighthouse Signs	\$	(2,000)			\$	(486)	\$	(2,487)	
Keeper Quarter Supplies					\$	0	\$	0	
Grounds					\$	(702)	\$	(702)	
Museum Displays					\$	(2,231)	\$	(2,231)	
Heating Fuel					\$	(1,969)	\$	(1,969)	
Seeding and Planting Services	\$	(246)					\$	(246)	
Audit Fees	\$	(255)	\$	(220)	\$	(121)	\$	(595)	
Contractual Services	\$	(48,000)	\$	(2,198)	\$	(16,000)	\$	(66,198)	
Background Checks					\$	(213)	\$	(213)	
Sanitation Services					\$	(8,000)	\$	(8,000)	
Security					\$	(650)	\$	(650)	
Website					\$	(150)	\$	(150)	
Recording Secretary	\$	(1,500)					\$	(1,500)	
Com/Telephone					\$	(2,137)	\$	(2,137)	
Noncom. Public Wat. Sup. Fee	\$	(1,127)					\$	(1,127)	
Mileage					\$	(1,500)	\$	(1,500)	
Community Activities					\$	(2,000)	\$	(2,000)	
Printing & Advertising	\$	(2,000)			\$	(2,000)	\$	(4,000)	
Legal Notices					\$	(680)	\$	(680)	
Electricity	\$	(1,872)	\$	(371)	\$	(1,356)	\$	(3,599)	
Street Lighting	\$	(1,353)					\$	(1,353)	
Repairs and Maintenance	\$	(15,000)	\$	(1,000)	\$	(3,331)	\$	(19,331)	
Memberships and Dues	\$	(504)			\$	(400)	\$	(904)	
Education and Training					\$	(279)	\$	(279)	
Capital Outlay/Misc Expenditures					\$	877	\$	877	
TOTAL ANNUAL AVERAGES	\$	(83,604)	\$	(4,015)	\$	(63,249)	\$	(150,868)	



## Appendix C - Parks Committee Cost A

		Park Capital Projects and Maintenance			
Capital (C) or Mainten ance (M)	PROJECT	ANNUAL OPERATION/MAINTENANCE DETAIL  TOTAL CAPI COST		TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
		Bower's Harbor			
М	Picnic tables, shelters and grills	Paint pavilion #1 every 10 years		\$1,700	\$170
M		Stain pavilions #2&3 every 10 years		\$2,100	\$210
M		Clean and treat pavilion shake roofs every 3 years Wire brush and paint grill firebox and posts ever 2 years		\$3,000 \$360	\$1,000 \$180
M		Paint trash barrels every 3 years		\$500	\$167
М		Replace 1 pedestal grill now (then one every 5 years thereafter)	\$400	\$80	\$16
М	Walking Path	Sealant, crack repair, and replacing asphalt (every 5 years)		\$8,200	\$1,640
C	Trail in expansion area	One-mile UA trail expansion	\$1,300,000	\$15,000	\$3,000
М	Trees and forest	Annual tree maintenance	\$4,100	\$500	\$500
C M	Tennis and Pickle-Ball	Install new pickle ball courts Resurface pickle ball / tennis courts every 4 years	\$150,000	\$4,000	\$1,000
M		Replace pickle ball nets every 4 years		\$680	\$170
M		Replace tennis nets every 4 years		\$380	\$95
M		Net repairs every 2 years		\$180	\$90
С	Basketball / Volleyball	Relocate volleyball courts	\$0		
М		Net repairs / replacements		\$100	\$100
М	Baseball / Soccer	Soccer net replacement every 2 years		\$300	\$150
М		Fertilize and spray grass for both baseball fields		\$5,000	\$5,000
М	Buildings and support buildings	Paint/stain maintenance/utility buildings every 10 years		\$2,400	\$240
M	Cianaga	Paint toilet vault every 3 years		\$800	\$267
M	Signage Disversuod Equipment	Repair and replace signage	\$3E0.000	\$800	\$500
M	Playground Equipment	Install new playground equipment N&S Playground wood chips (40 yards per site - 2 playgrounds)	\$350,000 \$3,100		
M		Replenish playground woodchips every 2 years	\$3,100	\$1,500	\$750
M		Sandboxes (replenish sand every 3 years)		\$200	\$67
C	Dog Park	Install new dog park (well, location, construction)	\$60,000	\$3,000	\$3,000
С	Ice Rink	Purchase new kit ice rink (replace liners every 8 years \$470)	\$4,540	\$470	\$59
С	Universally accessible pavilion	Install new universally accessible pavilion with grill	\$50,000		
C	Restrooms	Install plumbed restrooms	\$250,000	\$10,000	\$10,000
М		Install new vaulted restroom	\$35,000	\$1,000	\$1,000
М		Existing restroom facilities		\$8,800	\$8,800
M M	Mowing and Lawn Service	Maintenance item in current budget		\$15,840	\$15,840
M	Spring Clean-Up	Additional required if expansion is built-out  Maintenance item in current budget		\$14,300 \$1,045	\$14,300 \$1,045
M	Spring clear-op	Additional required if expansion is built-out		\$638	\$638
M	Fall Clean-Up	Maintenance item in current budget		\$902	\$902
М		Additional required if expansion is built-out		\$495	\$495
М	Regular Trash Pick-Up	Maintenance item in current budget		\$1,540	\$1,540
М		Additional required if expansion is built-out		\$1,100	\$1,100
М	Snow Plowing	Maintenance item in current budget		\$2,000	\$2,000
М		Additional required if expansion is built-out		\$3,400	\$3,400
M	Miscellaneous Maintenance	Maintenance item in current budget		\$440	\$440
М		Additional required if expansion is built-out  PARK TOTALS	#2 207 140	\$440	\$440 \$80.310
		Haserot Haserot	J\$2,207,140	\$113,190	\$80,310
С	Beach parking lot	Parking lot across road bordering the VFW & Port Office	\$6,000	\$500	\$500
Č	- Lawrence (State	Crushed stone	\$2,500	\$300	\$300
C		marked parking spots (remarked every 2 years)	\$500	\$100	\$50
С		Add split rail fence at road and VFW/PO	\$10,000		
С		Tree dearing	\$5,000		
С	Remove boat launch	Remove remainder of old boat launch	\$6,000		4.000
M	Restrooms	Maintenance item in current budget		\$4,290	\$4,290
M	Mowing and Lawn Service	Maintenance item in current budget		\$1,320	\$1,320
M	Spring Clean-Up Fall Clean-Up	Maintenance item in current budget Maintenance item in current budget	-	\$550 \$550	\$550 \$550
	Regular Trash Pick-Up	Maintenance item in current budget  Maintenance item in current budget	<del>                                     </del>	\$1,375	\$1,375
M					\$0
M		Maintenance item in current budget		200	
M M M	Snow Plowing	Maintenance item in current budget  Maintenance item in current budget		\$0 \$825	\$825
М		Maintenance item in current budget  Maintenance item in current budget  PARK TOTALS	\$30,000		\$825 <b>\$9,760</b>
M	Snow Plowing Miscellaneous Maintenance	Maintenance item in ourrent budget  PARK TOTALS  Kelley	\$30,000	\$825 \$9,810	\$9,760
M M	Snow Plowing	Maintenance item in ourrent budget  PARK TOTALS  Kelley  Crushed stone	\$30,000	\$825 \$9,810 \$100	<b>\$9,760</b> \$100
M M	Snow Plowing Miscellaneous Maintenance	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years)		\$825 \$9,810 \$100 \$200	\$9,760 \$100 \$100
M M	Snow Plowing Miscellaneous Maintenance Beach parking lot	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing: split rail at road and N/S boarders of parking lot	\$5,000	\$825 \$9,810 \$100 \$200 \$300	\$9,760 \$100 \$100 \$300
M M	Snow Plowing Miscellaneous Maintenance  Beach parking lot  Gazebos	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing; split rail at road and N/S boarders of parking lot Repair and repaint (annually)	\$5,000 \$3,000	\$825 \$9,810 \$100 \$200 \$300 \$500	\$9,760 \$100 \$100 \$300 \$500
M M	Snow Plowing Miscellaneous Maintenance  Beach parking lot  Gazebos Boat launch / dredging	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing; split rail at road and N/S boarders of parking lot Repair and repaint (annually) Installation of boat launch / dredging every year	\$5,000 \$3,000 \$500,000	\$825 \$9,810 \$100 \$200 \$300 \$500 \$40,000	\$9,760 \$100 \$100 \$300 \$500 \$40,000
M M	Snow Plowing Miscellaneous Maintenance  Beach parking lot  Gazebos Boat launch / dredging Restrooms / Showers	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing; split rail at road and N/S boarders of parking lot Repair and repaint (annually) Installation of boat launch / dredging every year Potential capital and maintenance costs if installed	\$5,000 \$3,000	\$825 \$9,810 \$100 \$200 \$300 \$500 \$40,000 \$1,900	\$9,760 \$100 \$100 \$300 \$500 \$40,000 \$1,900
M M	Snow Plowing Miscellaneous Maintenance  Beach parking lot  Gazebos Boat launch / dredging Restrooms / Showers Mowing and Lawn Service	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing; split rail at road and N/S boarders of parking lot Repair and repaint (annually) Installation of boat launch / dredging every year	\$5,000 \$3,000 \$500,000	\$825 \$9,810 \$100 \$200 \$300 \$500 \$40,000 \$1,900 \$3,300	\$9,760 \$100 \$100 \$300 \$500 \$40,000 \$1,900 \$3,300
M M	Snow Plowing Miscellaneous Maintenance  Beach parking lot  Gazebos Boat launch / dredging Restrooms / Showers	Maintenance item in current budget  PARK TOTALS  Kelley  Crushed stone marked parking spots (remarked every 2 years) Fencing; split rail at road and N/S boarders of parking lot Repair and repaint (annually) Installation of boat launch / dredging every year Potential capital and maintenance costs if installed Potential maintenance item (based off Bower's Harbor costs)	\$5,000 \$3,000 \$500,000	\$825 \$9,810 \$100 \$200 \$300 \$500 \$40,000 \$1,900	\$9,760 \$100 \$100 \$300 \$500 \$40,000 \$1,900



# Appendix C – Parks Committee Cost Assessments (continued)

		Park Capital Projects and Maintenance			
Capital (C) or Mainten ance (M)	PROJECT	ANNUAL OPERATION/MAINTENANCE DETAIL	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
М	Snow Plowing	Potential maintenance item (based off Bower's Harbor costs)		\$730	\$730
M	Miscellaneous Maintenance	Potential maintenance item (based off Bower's Harbor costs)		\$110	\$110
		PARK TOTALS	\$708,000	\$47,888	\$47,788
		Archie		,	
С	Fencing	Repair / add split rail fencing to enclose 3 sides of park	\$5,000		
С	Plantings	Add native hearty shrubs to west side of the park	\$4,500		
С	Trees	Remove 2 very dead trees	\$500		
С	Playground equipment	Remove playground equipment	\$1,000		
С	Bus shelter	Install storm /bus shelter	\$10,000	\$100	\$100
С	Bike station	Install bike repair post	\$1,200	\$100	\$100
С	Signage	Redo signage	\$500	\$100	\$100
М	Beach steps	Fortify footings of steps to beach where there is erosion	\$500	\$50	\$50
С	Life ring	Remove life ring and post	\$100		1
М	Water testing	Test water from hand pump & add signage	\$100	\$50	\$50
М	Restrooms	Maintenance item in current budget		\$1,375	\$1,375
M	Mowing and Lawn Service	Maintenance item in current budget		\$1,320	\$1,320
M	Spring Clean-Up	Maintenance item in current budget		\$198	\$198
M	Fall Clean-Up	Maintenance item in current budget		\$418	\$418
M	Regular Trash Pick-Up	Maintenance item in current budget		\$165	\$165
M	Snow Plowing Miscellaneous Maintenance	Maintenance item in current budget		\$270 \$308	\$270 \$308
IVI	Miscellaneous Maintenance	Maintenance item in current budget	¢22.400		
		PARK TOTALS Pelizzari Natural Area	<b>#25,400</b>	\$4,454	\$4,454
С	A conscible total		#C7 575	I¢o.	I to
C	Accessible trail Boardwalk	Universally accessible trail off of Center Road; .7 miles  Boardwalk in hemlock wing for accessibility / environmental	\$67,575 \$400,000	\$0	\$0
c	Plantings	Plantings near center road	\$3,000		
c	Signage and maps	Signage & maps per common signs/maps in all parks	\$2,000	\$100	\$100
M	Trail dean-up	Routine trail clean-up	\$2,000	\$2,800	\$2,800
M	Parking lot	Parking lot repair and maintenance		\$500	\$500
M	Storm drain inspection	Annual storm drain inspection to assure functioning properly		\$750	\$750
M	Mowing and Lawn Service	Increase frequency (from \$900 to \$1,500 annually)		\$1,500	\$1,500
M	Spring Clean-Up	Maintenance item in current budget		\$297	\$297
M	Fall Clean-Up	Maintenance item in current budget		\$66	\$66
М	Regular Trash Pick-Up	Additional trash bin added (increased from 1 to 2)		\$506	\$506
М	Snow Plowing	Maintenance item in current budget		\$440	\$440
М	Miscellaneous Maintenance	Maintenance item in current budget		\$583	\$583
		PARK TOTALS	\$472,575	\$7,542	\$7,542
		Lighthouse Park			
С	Stairs to beach	Replace / upgrade stairs to the beach	\$10,000	\$250	\$250
С	Parking lot	Expand parking lot (4 year maintenance cycle)	\$50,000	\$1,000	\$250
С	New barn	Construction of new barn/ utility building	\$200,000	\$1,500	\$1,500
С	Trail	Universally accessible trail	\$0		
М	Veteran memorial	Repair veteran memorial	\$2,000	\$0	\$0
М	Restrooms	Maintenance item in current budget		\$8,140	\$8,140
М	Mowing and Lawn Service	Maintenance item in current budget		\$2,750	\$2,750
М	Spring Clean-Up	Maintenance item in current budget		\$418	\$418
М	Fall Clean-Up	Maintenance item in current budget		\$550	\$550
М	Regular Trash Pick-Up	Maintenance item in current budget		\$858	\$858
M	Snow Plowing	Maintenance item in current budget		\$2,700	\$2,700
М	Miscellaneous Maintenance	Maintenance item in current budget		\$484	\$484
		PARK TOTALS	\$262,000	\$18,650	\$17,900
	In the second second	Old Mission State Park	4500	Lea	Lea
C	Ridgewood Trail	Paint the vault toilet	\$500	\$0	\$0
C	Marine Teril	Update entry sign remove massage ad	\$100		
C	Murray Trail	Install at least a seasonal porta potty	\$1,250		
С	-	Install split rail fencing at entry	\$1,500		
C		Remove old trail signs on metal posts	\$100	4300	#200
C	Pilang/Hilang Test	Dog station and waste cans	\$1,000	\$300	\$300
M	Biking/Hiking Trail system	Trail repair, remediation, and development	\$100,000	\$8,000	\$8,000
M	Trail dean-up	Routine trail clean-up		\$4,900	\$4,900
	Dangerous Trees Restrooms	Assessment and mitigation of dangerous trees		\$5,000	\$5,000
M	Mowing and Lawn Service	Maintenance item in current budget		\$3,190	\$3,190
		Maintenance item in current budget		\$1,452	\$1,452
M M	Spring Clean-Up	Maintenance item in current budget		\$473	\$473 \$275
M	Fall Clean-Up Regular Trash Pick-Up	Maintenance item in current budget		\$275	
	Snow Plowing	Maintenance item in current budget  Maintenance item in current budget		\$220 \$550	\$220 \$550
		ivialite latice item in current budget		4000U	#JJ00
M	Miscellaneous Maintenance	Maintenance item in current budget		\$880	\$880



# Appendix C – Parks Committee Cost Assessments (continued)

		Park Capital Projects and Maintenance			
Capital (C) or Mainten ance (M)	PROJECT	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST	
		Hessler Log Cabin			
M	Roof	Clean shaker rood annually and replace as needed		\$500	\$500
M	Pest control	Resolve issues with mice, carpenter ants, and porcupines		\$500	\$500
M	Log repair / replacement	Logs need repair / replacement - particularly lower ones	\$2,000		
M	Prevent water damage	Repair gravel, add front porch, or elevate structure more		\$500	\$500
M	Fence	Repair / replace split rail fence as needed		\$200	\$200
M	Renew walkway	Maintain and renew diamond dust walkway as needed		\$100	\$100
С	Lighting	Better interior illumination	\$2,000		
С	Tool shed	Build a tool shed to accommodate tools presently stored in	\$2,500	\$100	\$100
С	Plantings	Identify and plant native trees to protect cabin from wind	\$2,000	\$200	\$200
		Add landscaping and irrigation around cabin	\$2,500	\$250	\$250
		PARK TOTALS	\$11,000	\$2,350	\$2,350
		Peter Dougherty House			
C	Bam restoration	Capital improvements submitted by Peter Doughtery Society	\$200,000		\$0
С	Museum upgrading	Capital improvements submitted by Peter Doughtery Society	\$15,000		\$0
С	Painting - house and out buildings	Painting - house and out buildings in 20 years	\$20,000	\$1,000	\$1,000
С	Painting - house and out buildings	Painting - house and out buildings in 30 years	\$30,000	\$1,000	\$1,000
С	HVAC Replacement	HVAC will require replacement within 15 years	\$10,000	\$667	\$667
	·	PARK TOTALS	\$275,000	\$2,667	\$2,667
	·	TOTALS FOR ALL PARKS	\$3,989,115	\$206,551	\$172,771