



Peninsula Township Parks Funding Feasibility Study

November 2021



Prepared by:

LIAA



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Peninsula Township is one of the most beautiful and scenic townships in Michigan, set between East and West Grand Traverse Bay 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.

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 that were 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 (Management Plan included in 2018 Parks Master Plan)



The Pelizzari Natural Area was purchased in 2009, following voter approval of a millage in 2008. The park consists of 60 acres of woodlands (with a 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 and management of the land. 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

Bowers Harbor Park is located near the intersection of Peninsula Drive and Bowers Harbor Road. It is 81 acres and hosts the majority of the township's active recreation facilities. The park also includes a variety of programmed recreation activities organized by the community and the township.

The park's paved walking trails are an important universally accessible recreation opportunity. In order to enhance that opportunity, the township has acquired additional property adjacent to Bowers Harbor Park (included in the acreage figure). Expansion of the park allows for expanded walking/jogging trails and open space. A future development plan for Bowers Harbor Park was developed and adopted in 2017.

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



Resources:

[2018 Peninsula Township Parks Plan](#)

[2017 Bowers Harbor Park Expansion Plan](#)

<https://www.peninsulatownship.com/parks1.html>

<https://www.traversecity.com/listings/bowers-harbor-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 Peninsula State Park

Adjacent to Lighthouse Park, this land was acquired by the township through a lease with the help of the Department of Natural Resources and the Michigan Natural Resources Trust Fund. The park can be accessed from the Lighthouse Park parking area and features an extensive trail network used for both hiking and cross-country skiing. 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 Peninsula 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 Peninsula State Park, including the Murray Road and Ridgeway Road trailheads. Beach access is available in several locations throughout the park.



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 is open May through October.

Acres: 5.38

Facilities:

- Hessler Log Cabin
- Cross-country ski trails
- Accessible beach access
- Historic lighthouse
- Building, storage garage and well house
- Vaulted toilets (2)
- Temporary toilets (during busy season)
- Parking lots (2)
- Visitor Center
- Picnic areas
- Accessible vault toilets (3)
- Swimming areas
- Hunting (per DNR regulations)



Resources:

[2018 Peninsula Township Parks Plan](https://www.peninsulatownship.com/parks1.html)

<https://www.peninsulatownship.com/parks1.html>

<https://www.omphistoricalsociety.org/>



Haserot Beach Park

The only township-managed improved public beach access on Old Mission Peninsula is located at Haserot Beach Park on Old Mission Harbor. The park is popular for swimming, kayaking and diving. A boat ramp was destroyed in a storm in 2019 and is not planned to be replaced in favor of potentially installing a new boat launch at the nearby Kelley Park property.

Acres: 2.21

Facilities:

- Playground equipment
- ADA-compliant vault toilet
- Swimming area
- Dog waste bag dispenser
- Waste containers
- Parking areas
- Basketball court
- Well



Resources:

[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.

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 may be best suited as an Improved Water Access Location for only 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

Resources:

[2018 Peninsula Township Parks Plan](https://www.peninsulatownship.com/parks1.html)

<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/>



Plan Summaries

- [2018 5-Year Recreation Plan / Pelizzari Natural Area Management Plan](#)

The 2018 5-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 Park Commission (a predecessor to the Parks Committee), citizens, and township boards and committees. The Plan was developed according to the Michigan Department of Natural Resources 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, description of the planning process, and also includes a recreation inventory.

An amendment was made to the park plan in 2010 to include the Pelizzari Natural Area Management Plan. The Management Plan 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 Concept Plan](#)

The 2017 Bowers Harbor Expansion Concept Plan investigated the site's history as mostly agricultural in nature with some environmental contamination that was not out of character with the former use. The plan also summarizes the public input received and summarized 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. A grant application request of \$75,000 was 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.

Resources:

[2017 Bowers Harbor Concept Plan](#)

[Bowers Harbor 2017-18 Budget Request](#)

[DNR Grant Application 2019](#)



- Township Master Plan (2021 working document – 2011 current plan)

The township is currently updating its Master Plan. The last major update was in 2011. A website is being utilized at participateoldmission.com to provide information to the public and receive 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, 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 to take 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 spaces 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. This is being considered by the township as part of the 2021 Township Master Plan update.

Resources:

[LIAA TART Report – Excerpt for Peninsula Township](#)



- [Kelley Park Lease, 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](#)

This was not brought up in the June 2021 meeting with the Parks Committee, but 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 the 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 (pavilion, grills, picnic tables, scenic overlooks, bathrooms, etc.). As noted on the “2018 Bowers Harbor Grant Application Request Map,” other facilities are proposed for installation as well, such as the trail network and the parking lot, and some key amenities (benches, signage kiosk, interpretative trail signage, litter/recycling bins, pet refuse collection, 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 the Pelizzari Natural Area and the township is working with local staff, volunteers, and the Grand Traverse Regional Land Conservancy (GTRLC) to raise funds and explore options. The township retains approximately \$300,000 from the original millage that created Pelizzari Natural Area, referred to as the Pelizzari Natural Area Fund Balance (PNAFB). These funds can be used for surveying, appraisals, acquisition, and as 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 be pursued sometime in 2022. As the Parks Committee develops its own funding plan, communication with the PDR effort will be important throughout.

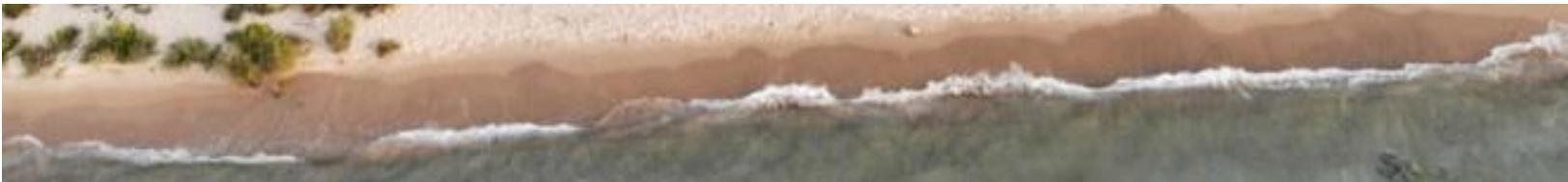
Resources:

John Wunsch, Township Resident

Peninsula Township Planning Commission

- Kelley Park Boat Launch Project

As of this writing, conversations and planning are continuing regarding the installation of to install a motorized boat launch at this location.



Other Recreation Features

**Outside the purview of the Parks Committee*

- Cultural Center/Historic Church

Acres: 0.09

The property is owned and maintained by the township. This small historical site has recently been discovered by the public since the Parks Committee installed historic markers. The replica of the Log Church of the Dougherty mission near the Old Mission General Store was renovated in 2019 and the historical society is currently updating the exhibits.

Resources:

[2018 Peninsula Township Parks Plan](#)

<https://www.peninsulatownship.com/parks1.html>

<https://www.omphistoricalsociety.org/>

- Dougherty House

Acres: 14.7

The property is owned by the township and maintained by volunteers through the Peter Dougherty Society non-profit.

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 recreation assets in the township that are not owned or maintained by the township:

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



Parks Operating Budget

LIAA worked with the Peninsula Township Parks Committee (the 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:

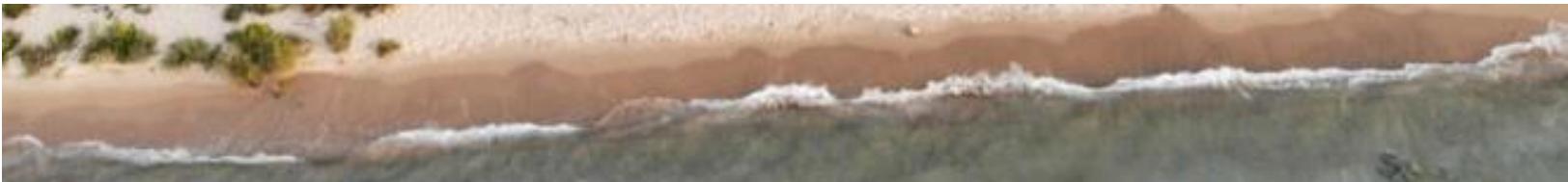
- Current staff are doing everything they can, but they need additional help to keep up with parks maintenance and management, especially as park usage continues to grow and Kelley Park is potentially improved with a boat launch.
- There needs to be a person on the township's staff who is primarily responsible 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 parks needs and allocating existing township revenues to maintenance and operations.
 - Consideration of 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 was also provided 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)
- 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 FY. This could be 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.

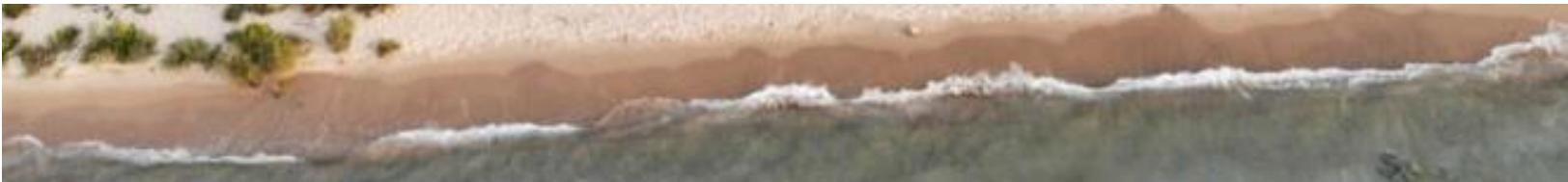
Another outlier is the \$145,000 received for a tower lease. The assumption was made to remove this from the parks budget as it is currently dedicated to other township expenses and is not being used in whole to fund park activities.

- Total Estimated Average Annual Revenues for all Parks: \$136,832
 - B/H/A/P \$18,467
 - Lighthouse \$103,365

*See appendix A for more details

- Total Estimated Average Annual Operating Expenditures: \$150,868
 - B/H/A \$83,604
 - Pelizzari \$4,015
 - Lighthouse \$63,249

*See appendix B for more details



Lighthouse Park – Exception

Based on pre-pandemic funding levels, Lighthouse Park generally produces enough revenue to maintain its own operations with a surplus each year. It is LIAA’s understanding that all revenues and expenditures for Lighthouse Park must stay with that park facility budget and cannot be reallocated to other facilities due to certain requirements associated with the park and funding resources. This leaves the remaining parks 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, Lighthouse 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

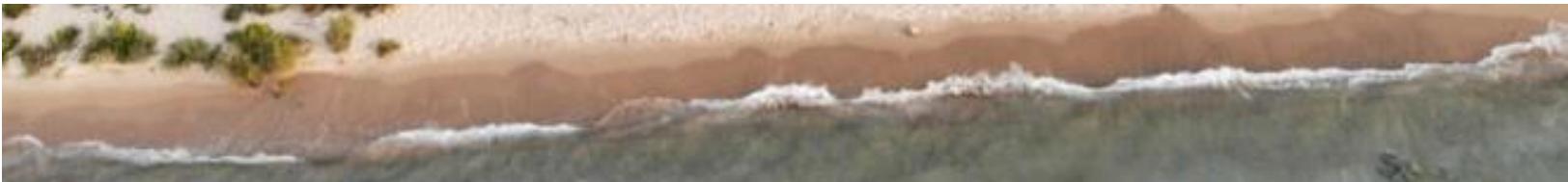
Contractual Services and Repairs and Maintenance are the two largest expenditures related to taking care of the parks. Excluding Lighthouse Park, the township presently spends about \$50,198* on Contractual Services and \$16,000* on Repairs and Maintenance (i.e., materials costs and/or maintenance services falling 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 “Contractual Services” and “Maintenance and Repairs” line items for B/H/A and “Pelizzari”*

Neighboring Parks Budgets

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

Jurisdiction	Population	Annual Budget	Acres of Parkland
Peninsula Twp (excl. Lighthouse)	5,799	\$87,619	823
Blair Twp	9,956	\$175,000	18
Long Lake Twp	8,209	\$216,000	



Blair Township

Blair Township utilizes contractors for the majority of maintenance and spends about \$15,000 annually. In addition, they spend about \$40,000 annually on a “clean-up day,” which consists of a coordinated effort between contractors and volunteers to clean the parks. There is a \$30,000 set-aside annually for township staff that dedicates time to parks maintenance, such as the Supervisor and Treasurer for monitoring parks conditions and budgeting/tracking expenses. Some part-time administrative help may be hired in the busy/summer months.

Long Lake Township

As part of their budget, Long Lake Township has one full-time parks maintenance employee that costs \$60,000 (including benefits) annually. Additionally, they dedicate a law officer on Long Lake to patrol boat launch sites throughout the summer which 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

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 5-Year Rec Plan, among others). Below is a summary of their findings:

Park	Total Capital Improvements	Total Annual Maintenance Cost (incl. Capital Improvements)
Bower’s Harbor	\$814,040	\$66,353
Archie	\$23,400	\$4,110
Haserot	\$18,000	\$8,450
Kelley	\$131,000	\$7,910
Pelizzari	\$149,075	\$3,360
Old Mission Point State Park	\$4,450	\$6,750
Hessler Log Cabin	\$0	\$0
Peter Dougherty House	\$275,000	\$2,667
TOTAL	\$1,404,265	\$99,600



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 needs assessment above (and detailed in appendix C), the annual cost for maintenance is closer to \$100,543, or an annual maintenance shortfall of \$33,402.

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. 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; 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 Lighthouse Park:

Operations (without Lighthouse Park)	Annual Cost
Current Parks Contractor and Maintenance Budget	\$66,198
Additional Parks Maintenance Needs	\$33,402
Current Other Parks Expenditures (No Increase)	\$21,421
Additional Personnel (Part-Time Administrator/Manager)	\$30,000
Other Professional Services (Grant Writing, Plans)	\$10,000
Contingency/Matching Funds (10% of Overall Budget)	\$16,196
TOTAL	\$177,217

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

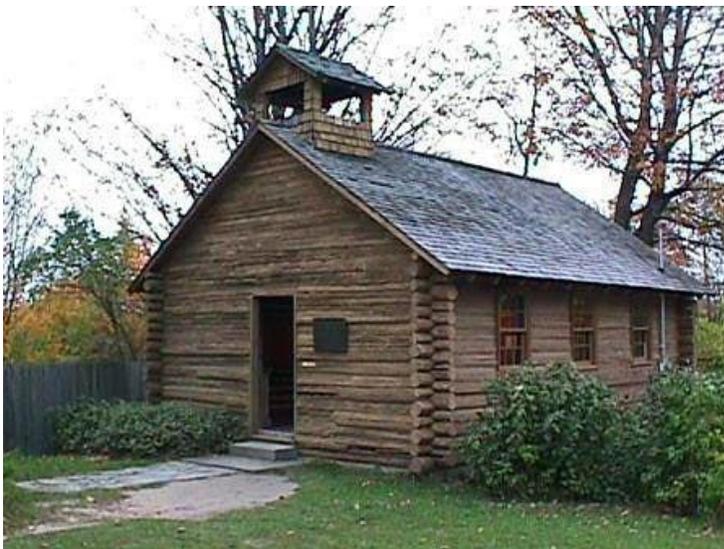
Operations (All Parks including Lighthouse)	Annual Cost
Current Parks Contractor and Maintenance Budget	\$66,198
Additional Parks Maintenance Needs	\$33,402
Current Lighthouse Contractor and Maintenance Budget	\$19,331
Additional Lighthouse Park Maintenance Needs	\$16,200
Current Other Parks Expenditures (No Increase)	\$65,339
Additional Personnel (Part-Time Administrator/Manager)	\$30,000
Other Professional Services (Grant Writing, Plans)	\$10,000
Contingency/Matching Funds (10%)	\$24,141
TOTAL	\$264,611

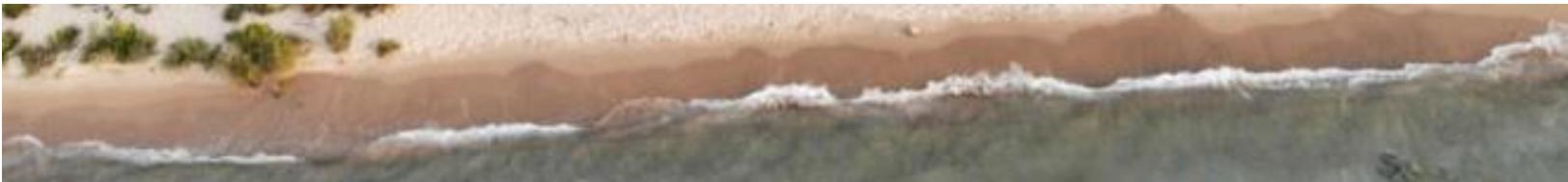


As noted earlier, opportunities for additional parks funding may include:

- Reprioritizing parks needs and allocating existing township revenues to maintenance and operations.
- Consideration of 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.

The Parks Committee, the Township Board of Trustees, and the citizens of Peninsula Township 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 project's goals and objectives (such as funders that 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, park improvements and even acquisition of new parklands.

DNR – Natural Resources Trust Fund – 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.

DNR – Land and Water Conservation Fund – 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.

DNR – Waterways Program Grant – 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.

DNR – Recreation Passport Grants – The objective for the program 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.

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

DNR – Community Forestry Grants – Provides funds for projects that address the urban forestry needs of local governments, schools, nonprofit 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 – 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.

Oleson Foundation – A local family foundation focused on community development projects (including recreation) along with education, the environment and health and human services.

Biederman Foundation – A local family foundation focused on civic improvements and preservation efforts, among other interests.

Grand Traverse Band of Ottawa and Chippewa Indians – The Grand Traverse Band’s 2% Grant Program is open to local governments twice each year.

Grand Traverse Regional Community Foundation – The local community foundation offers a number of grant opportunities across a range of endowments and funds.

EGLE – Michigan Coastal Management Program – 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 – The Conservancy focuses its efforts on protecting 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. They 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.

DTE Energy – 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.

DTE Energy Foundation – 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/H/A/P	Lighthouse	Combined
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
Donations Capital Fund	\$ 11,137		\$ 11,137
Donations	\$ -		\$ 15,000
Miscellaneous		\$ 2,028	\$ 2,028
TOTAL ANNUAL AVERAGE REVENUES	\$ 18,467	\$ 103,365	\$ 136,832

Appendix B - Current Parks Expenditures

Adjusted Annual Assumed Average Expenditures for all Parks				
	B/H/A	Pelizzari	Lighthouse	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 Assessments

Park Capital Projects and Maintenance						
Capital (C) or Maintenance (M)	PROJECT	PRIORITY	ANNUAL OPERATION/MAINTENANCE DETAIL	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
Bower's Harbor						
M	Picnic tables, shelters and grills		Paint pavilion #1 every 10 years	\$1,700	\$1,700	\$170
M			Stain pavilions #2&3 every 10 years	\$2,100	\$2,100	\$210
M			Clean and treat pavilion shake roofs every 3 years	\$3,000	\$3,000	\$1,000
M			Wire brush and paint grill firebox and posts ever 2 years	\$360	\$360	\$180
M			Paint trash barrels every 3 years	\$500	\$500	\$167
M			Replace 1 pedestal grill now (then one every 5 years thereafter)	\$400	\$80	\$16
M	Awalking Path		Sealant, crack repair, and replacing asphalt (every 5 years)	\$8,200	\$1,640	
M	Trees and forest		Annual tree maintenance	\$4,100	\$500	\$500
C	Tennis and Pickle-Ball		Install new pickle ball courts	\$95,000		
M			Resurface pickle ball / tennis courts every 4 years	\$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	
C	Basketball / Volleyball		Relocate volleyball courts	\$0		
M			Net repairs / replacements	\$100	\$100	
M	Baseball / Soccer		Soccer net replacement every 2 years	\$300	\$150	
M			Fertilize and spray grass	\$0	\$0	
M	Buildings and support buildings		Paint/stain maintenance/utility buildings every 10 years	\$2,400	\$240	
M			Paint toilet vault every 3 years	\$800	\$267	
M	Signage		Repair and replace signage	\$800	\$500	
C	Playground Equipment		Install new playground equipment N&S	\$350,000		
C	Dog Park		Install new dog park	\$35,000	\$1,500	\$1,500
C	Ice Rink		Purchase new kit ice rink (replace liners every 8 years \$470)	\$4,540	\$470	\$59
C	Universally accessible pavilion		Install new universally accessible pavilion	\$50,000	\$0	\$0
C	Restrooms		Install plumbed restrooms	\$250,000	\$10,000	\$10,000
M			Install new vaulted restroom	\$1,000	\$1,000	
M			Existing restroom facilities	\$8,800	\$8,800	
M	Mowing and Lawn Service		Maintenance item in current budget	\$14,400	\$14,400	
M			Additional required if expansion is built-out	\$13,000	\$13,000	
M	Spring Clean-Up		Maintenance item in current budget	\$950	\$950	
M			Additional required if expansion is built-out	\$580	\$580	
M	Fall Clean-Up		Maintenance item in current budget	\$820	\$820	
M			Additional required if expansion is built-out	\$450	\$450	
M	Regular Trash Pick-Up		Maintenance item in current budget	\$1,400	\$1,400	
M			Additional required if expansion is built-out	\$1,000	\$1,000	
M	Snow Flowing		Maintenance item in current budget	\$1,700	\$1,700	
M			Additional required if expansion is built-out	\$3,400	\$3,400	
M	Miscellaneous Maintenance		Maintenance item in current budget	\$400	\$400	
M			Additional required if expansion is built-out	\$400	\$400	
TOTALS				\$814,040	\$86,350	\$66,353

Appendix C - Parks Committee Cost Assessments (continued)

Park Capital Projects and Maintenance						
Capital (C) or Maintenance (M)	PROJECT	PRIORITY	ANNUAL OPERATION/MAINTENANCE DETAIL	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
Haserot						
C	Beach parking lot		Parking lot across road bordering the VFW & Port Office			\$0
C			Crushed stone	\$2,500	\$300	\$300
C			marked parking spots (remarked every 2 years)	\$500	\$100	\$50
C			Add split rail fence at road and VFW/PO	\$10,000		\$0
C			Tree clearing	\$5,000		\$0
M	Restrooms		Maintenance item in current budget		\$3,900	\$3,900
M	Mowing and Lawn Service		Maintenance item in current budget		\$1,200	\$1,200
M	Spring Clean-Up		Maintenance item in current budget		\$500	\$500
M	Fall Clean-Up		Maintenance item in current budget		\$500	\$500
M	Regular Trash Pick-Up		Maintenance item in current budget		\$1,250	\$1,250
M	Snow Plowing		Maintenance item in current budget		\$0	\$0
M	Miscellaneous Maintenance		Maintenance item in current budget		\$750	\$750
TOTALS				\$18,000	\$8,500	\$8,450
Archie						
C	Fencing		Repair / add split rail fencing to enclose 3 sides of park	\$5,000		
C	Plantings		Add native hearty shrubs to west side of the park	\$4,500		
C	Trees		Remove 2 very dead trees	\$500		
C	Playground equipment		Remove playground equipment	\$1,000		
C	Bus shelter		Install storm /bus shelter	\$10,000	\$100	\$100
C	Bike station		Install bike repair post	\$1,200	\$100	\$100
C	Signage		Redo signage	\$500	\$100	\$100
M	Beach steps		Fortify footings of steps to beach where water has eroded soil	\$500	\$50	\$50
C	Life ring		Remove life ring and post	\$100		
M	Water testing		Test water from hand pump & add signage	\$100	\$50	\$50
M	Restrooms		Maintenance item in current budget		\$1,250	\$1,250
M	Mowing and Lawn Service		Maintenance item in current budget		\$1,200	\$1,200
M	Spring Clean-Up		Maintenance item in current budget		\$180	\$180
M	Fall Clean-Up		Maintenance item in current budget		\$380	\$380
M	Regular Trash Pick-Up		Maintenance item in current budget		\$150	\$150
M	Snow Plowing		Maintenance item in current budget		\$270	\$270
M	Miscellaneous Maintenance		Maintenance item in current budget		\$280	\$280
TOTALS				\$23,400	\$4,110	\$4,110
Kelley						
C	Beach parking lot		Crushed stone		\$100	\$100
C			marked parking spots (remarked every 2 years)		\$200	\$100
C			Fencing: split rail at road and N/S borders of parking lot	\$5,000	\$300	\$300
C	Gazebos		Repair and repaint (annually)	\$3,000	\$500	\$500
C	Play area		New playground equipment (similar to Haserot)	\$10,000	\$500	\$500
C	Boat ramp		Environmental Impact Statement (EIS)			
C			Engineering			

Appendix C - Parks Committee Cost Assessments (continued)

Park Capital Projects and Maintenance						
Capital (C) or Maintenance (M)	PROJECT	PRIORITY	ANNUAL OPERATION/MAINTENANCE DETAIL	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
M	Boat launch / dredging and beach		Dredging every year	\$0	\$0	\$0
C	Restrooms / Showers		Potential capital and maintenance costs if installed	\$80,000	\$1,900	\$1,900
M	Mowing and Lawn Service		Potential maintenance item (based off Bower's Harbor costs)		\$3,000	\$3,000
M	Spring Clean-Up		Potential maintenance item (based off Bower's Harbor costs)		\$200	\$200
M	Fall Clean-Up		Potential maintenance item (based off Bower's Harbor costs)		\$180	\$180
M	Regular Trash Pick-Up		Potential maintenance item (based off Bower's Harbor costs)		\$300	\$300
M	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)		\$100	\$100
			TOTALS	\$131,000	\$8,010	\$7,910
Pelizzari Natural Area						
C	Accessible trail		Universally accessible trail off of Center Road; 7 miles	\$67,575	\$0	\$0
C	Boardwalk		Boardwalk in hemlock wing for accessibility / environmental	\$76,500	\$0	\$0
C	Plantings		Plantings near center road	\$3,000	\$0	\$0
C	Signage and maps		Signage & maps per commonizing signs/maps in all parks	\$2,000	\$100	\$100
M	Parking lot		Parking lot repair and maintenance		\$500	
M	Storm drain inspection		Annual storm drain inspection to assure functioning properly		\$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		\$270	\$270
M	Fall Clean-Up		Maintenance item in current budget		\$60	\$60
M	Regular Trash Pick-Up		Additional trash bin added (increased from 1 to 2)		\$460	\$460
M	Snow Plowing		Maintenance item in current budget		\$440	\$440
M	Miscellaneous Maintenance		Maintenance item in current budget		\$530	\$530
			TOTALS	\$149,075	\$4,610	\$3,360
Lighthouse Park						
C	Stairs to beach		Replace / upgrade stairs to the beach	\$0		
C	Parking lot		Expand parking lot			
C	New barn		Construction of new barn/ utility building	\$200,000	\$1,500	\$1,500
M	Restrooms		Maintenance item in current budget		\$7,400	\$7,400
M	Mowing and Lawn Service		Maintenance item in current budget		\$2,500	\$2,500
M	Spring Clean-Up		Maintenance item in current budget		\$380	\$380
M	Fall Clean-Up		Maintenance item in current budget		\$500	\$500
M	Regular Trash Pick-Up		Maintenance item in current budget		\$780	\$780
M	Snow Plowing		Maintenance item in current budget		\$2,700	\$2,700
M	Miscellaneous Maintenance		Maintenance item in current budget		\$440	\$440
			TOTALS	\$200,000	\$16,200	\$16,200
Old Mission Point State Park (includes Ridgewood Trail and Murray Rd Trailhead)						
C	Ridgewood Trail		Paint the vault toilet	\$500	\$0	\$0
C			Update entry sign --- remove message ad	\$100		
C			Throughout trail system, remove old trail signs on metal posts	\$0		
C			Widen trail	\$0		
C	Murray Trail		Install at least a seasonal porta potty	\$1,250		

Appendix C - Parks Committee Cost Assessments (continued)

Park Capital Projects and Maintenance						
Capital (C) or Maintenance (M)	PROJECT	PRIORITY	ANNUAL OPERATION/MAINTENANCE DETAIL	TOTAL CAPITAL COST	TOTAL MAINTENANCE COST	ANNUAL MAINTENANCE COST
C			Install split rail fencing at entry	\$1,500		
C			Remove old trail signs on metal posts	\$100		
C			Dog station and waste cans	\$1,000	\$300	\$300
M	Restrooms		Maintenance item in current budget		\$2,900	\$2,900
M	Mowing and Lawn Service		Maintenance item in current budget		\$1,320	\$1,320
M	Spring Clean-Up		Maintenance item in current budget		\$430	\$430
M	Fall Clean-Up		Maintenance item in current budget		\$250	\$250
M	Regular Trash Pick-Up		Maintenance item in current budget		\$200	\$200
M	Snow Plowing		Maintenance item in current budget		\$550	\$550
M	Miscellaneous Maintenance		Maintenance item in current budget		\$800	\$800
			TOTALS	\$4,450	\$6,750	\$6,750
Hessler Log Cabin						
M	Roof		Clean shaker rood annually and replace as needed			\$0
M	Pest control		Resolve issues with mice, carpenter ants, and porcupines			\$0
M	Log repair / replacement		Logs need repair / replacement - particularly lower ones			\$0
M	Prevent water damage		Repair gravel, add front porch, or elevate structure more			\$0
M	Fence		Repair / replace split rail fence as needed			\$0
M	Renew walkway		Maintain and renew diamond dust walkway as needed			\$0
C	Lighting		Better interior illumination			\$0
C	Tool shed		Build a tool shed to accommodate tools presently stored in cabin			\$0
C	Plantings		Identify and plant native trees to protect cabin from wind			\$0
			Add landscaping and irrigation around cabin			\$0
			TOTALS	\$0	\$0	\$0
Peter Dougherty House						
C	Barn restoration		Capital improvements submitted by Peter Dougherty Society	\$200,000		\$0
C	Museum upgrading		Capital improvements submitted by Peter Dougherty Society	\$15,000		\$0
C	Painting - house and out buildings		Painting - house and out buildings in 20 years	\$20,000	\$1,000	\$1,000
C	Painting - house and out buildings		Painting - house and out buildings in 30 years	\$30,000	\$1,000	\$1,000
C	HVAC Replacement		HVAC will require replacement within 15 years	\$10,000	\$667	\$667
			TOTALS	\$275,000	\$2,667	\$2,667