

AGENDA
Huron-Clinton Metropolitan Authority
Board of Commission Meeting
April 17, 2014 – 10:30 a.m.
Lake Erie Metropark – Pool Area Food Bar

1. Chairman's Statement
2. Public Participation
3. Minutes – March 13, 2014 Regular and Closed Session
4. Approval – April 17, 2014 Agenda

Consent Agenda

5. **Approval – April 17, 2014 Consent Agenda**
 - a. Vouchers – March 2014
 - b. Financial Statements – March 2014
 - c. Appropriation Adjustments
 1. 2014 First Quarter Appropriation Adjustments (pg. 1)
 2. Golf Appropriation Adjustments (pg. 5)
 - d. Purchases
 1. Garbage Truck Body, Hudson Mills Metropark (pg. 13)
 2. Lockers, Lake St. Clair Metropark (pg. 15)
 3. Fertilizer and Turf Chemicals, All Locations (pg. 17)
 - e. Bids – Bath House and Administration-Concession Building Roof and Parapet Repairs, Lake St. Clair Metropark (pg. 19)
 - f. Bids – Auxiliary Power Connections, Lake St. Clair Metropark (pg. 21)
 - g. Agreement – Shelby Township Sewer Agreement Addendum, Stony Creek Metropark (pg. 23)
 - h. Bids – Nature Center Overlook, Kensington Metropark (pg. 27)
 - i. Bids – Tree Plantings, Huron Meadows, Hudson Mills, Delhi Metroparks (pg. 29)
 - j. Bids – Roof Replacement Golf Starter Building, Indian Springs Metropark (pg. 31)
 - k. Bids – Asphalt Trail Repairs, Lower Huron, Willow Metroparks (pg. 33)
 - l. Bids – Asphalt Trail Infrared Pavement Repairs, Hudson Mills, Indian Springs, Kensington, Lake Erie, Lower Huron Metroparks (pg. 35)
 - m. Donations (pg. 37)

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Regular Agenda

6. Legislative Report
7. Update – Environmental Discovery Center Water Supply
8. Update – Park Operations
9. **Reports**
 - A. *Lake St. Clair Metropark*
 1. Report – HEART Freshwater Center, Lake St. Clair Metropark (pg. 45)
 - B. *Kensington Metropark*
 1. Bids – Martindale Parking Lot Surfacing and Main Park Road Reconstruction (pg. 47)
 - C. *Lake Erie Metropark*
 1. Bids – Tollbooth Replacement, Lake Erie Metropark (pg. 49)
 - D. *Administrative Office*
 1. Update – Marketing (pg. 51)
 2. Update – Metropark Logo (pg. 55)
10. Staff Officer Report
11. Other Business
12. Commissioners' Comments
13. Motion to Adjourn

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| <p>The next regular Board of Commissioners meeting will be held <u>Thursday, May 8, 2014</u> at <u>10:30 a.m.</u> at the Hudson Mills Activity Center.</p> |
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HURON-CLINTON METROPOLITAN AUTHORITY

5 - c
Meeting of April 17, 2014

To: Board of Commissioners
From: Rebecca Franchock, Controller
Subject: 2014 First Quarter Budget Appropriation Amendments
Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve the 2014 First Quarter Budget Amendments as recommended by Controller Franchock and staff.

Background: In order to maintain compliance with 2014 Budget line item appropriation limits, monthly reviews have been made of Capital and Operation General Fund expenditure accounts. As a result of these reviews and subsequent review and approval by the Director, these appropriation adjustments have been recorded.

\$800 (0.02 percent) of the \$3,471,000 in General Fund appropriation adjustments made represent appropriations transferred between accounts, between different cost centers.

\$2,839,900 (81.81 percent) of the \$3,471,000 in General Fund appropriation adjustments made represent appropriations transferred between accounts, within the same cost centers.

Appropriations totaling \$317,000 (9.13 percent) were made from the General Fund Reserve for Future Contingency Account for the following items:

| | | |
|---|-------------------|---|
| 1 | \$ 4,800 | Bench, program, picnic table, tree and landscaping donations at Kensington, Hudson Mills and Lake St. Clair Metroparks. |
| 2 | 3,900 | Donation for a mobile concession stand at Wolcott Mill Metropark. |
| 3 | 3,500 | Donation for cleaning the ceiling tile at the Thomas Welsh Activity Center at Lake St. Clair Metropark. |
| 4 | 2,600 | Reimbursement for Winter Blast wages and equipment. |
| 5 | 99,900 | Carry-over Capital Project work orders not planned. |
| 6 | 202,300 | Carry-over Major Maintenance work orders not planned. |
| | <u>\$ 317,000</u> | |

In addition to the above appropriation adjustments, \$314,100 (9.04 percent) were made from the Supplemental Major Maintenance Fund for Future Contingency Account for the following:

| | | |
|---|-------------------|--|
| 1 | \$ 68,100 | Carry-over Capital projects from 2013. |
| 2 | 246,000 | Carry-over Major Maintenance projects from 2013. |
| | <u>\$ 314,100</u> | |

Summary of Changes by Cost Center

| | Appropriations Transferred <i>Out of</i> Cost Center | Appropriations Transferred <i>Into</i> Cost Center | Appropriations Transferred <i>Within</i> Cost Center | Appropriations <i>From</i> Reserve | Total Appropriations Transferred |
|-------------------------------------|---|---|---|--|--|
| Capital Improvements | | | | | |
| Lake St Clair | - | - | 15,000 | 32,400 | \$ 47,400 |
| Kensington | - | - | 1,110,000 | - | \$ 1,110,000 |
| Dexter-Delhi | - | - | - | - | \$ - |
| Lower Huron | - | - | 1,000 | - | \$ 1,000 |
| Hudson Mills | - | - | 1,000 | 700 | \$ 1,700 |
| Stony Creek | - | - | 269,000 | - | \$ 269,000 |
| Willow | - | - | 39,900 | 64,500 | \$ 104,400 |
| Lake Erie | - | - | 87,000 | - | \$ 87,000 |
| Wolcott Mill | - | - | 10,000 | - | \$ 10,000 |
| Indian Springs | - | - | 23,000 | 3,000 | \$ 26,000 |
| Huron Meadows | - | - | 1,148,000 | - | \$ 1,148,000 |
| Major Maintenance | | | | | |
| Lake St Clair | - | - | 50,000 | - | \$ 50,000 |
| Kensington | (800) | - | - | 167,800 | \$ 167,000 |
| Stony Creek | - | - | - | - | \$ - |
| Willow | - | - | 86,000 | 5,000 | \$ 91,000 |
| Lake Erie | - | - | - | 29,500 | \$ 29,500 |
| Operations | | | | | |
| Lake St Clair | - | - | - | 3,900 | \$ 3,900.00 |
| Kensington | - | 800 | - | 1,500 | \$ 2,300.00 |
| Lower Huron | - | - | - | - | \$ - |
| Hudson Mills | - | - | - | 2,200 | \$ 2,200.00 |
| Stony Creek | - | - | - | - | \$ - |
| Willow | - | - | - | - | \$ - |
| Lake Erie | - | - | - | - | \$ - |
| Wolcott Mill | - | - | - | 3,900 | \$ 3,900.00 |
| Indian Springs | - | - | - | - | \$ - |
| Huron Meadows | - | - | - | 2,600 | 2,600 |
| Total Adjustments | <u>\$ (800)</u> | <u>\$ 800</u> | <u>\$ 2,839,900</u> | <u>\$ 317,000</u> | <u>\$ 3,156,900</u> |
| Supplemental Major Maintenance Fund | | | | | |
| Capital Improvements | | | | | |
| Stony Creek | - | - | - | 68,100 | \$ 68,100 |
| Major Maintenance | | | | | |
| Stony Creek | - | - | - | 246,000 | 246,000 |
| | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 314,100</u> | <u>\$ 314,100</u> |
| Total All Funds | <u>\$ (800)</u> | <u>\$ 800</u> | <u>\$ 2,839,900</u> | <u>\$ 631,100</u> | <u>\$ 3,471,000</u> |



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
 From: Rebecca Franchock, Controller
 Subject: Golf Appropriation Adjustments
 Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve the Golf Appropriation Adjustments as summarized and recommended by Director McCulloch and Controller Franchock.

Background: As part of the Metroparks effort to improve the fiscal strength of its golf operations we have retained ROI Golf Consultants. Based on recommendations from ROI, Metropark staff have worked to revise the business plan and budget for each course. The result is an anticipated improvement to fund balance for FY 2014 of \$181,000. The details of these changes are summarized below.

One of the ROI recommendations was to move to self-operation for Food and Beverage service at all courses. Food and beverage services were formerly operated by a concessionaire at all Western district courses as well as Stony Creek golf course. Revenue from self-operation is anticipated to generate an increase of \$570,000. This will be partially offset by increased expenses of \$321,700 resulting in a net increase to fund balance of \$248,300.

Creating the new position of Golf Services Managers at each course was a second key recommendation by ROI that Metropark staff is implementing. These positions are intended to provide promotional support to increase league play as well as develop events and tournaments. These are anticipated to increase part-time wage expenditures by \$195,000. \$62,100 in budgeted part-time starter wages has been eliminated to help cover these additional costs resulting in a net reduction to fund balance as a result of increased part-time wages of \$132,900.

Golf cart repairs for \$21,500 have been added to support the plan for retaining golf carts in the fleet for longer periods of time. These repairs and moving golf carts between courses based on use allow the Metroparks to eliminate a large portion of the 2014 budgeted golf cart acquisition. Marketing expenditures have been increased by the net amount of \$11,900. Reductions have been implemented in other golf starter operations totaling \$18,500 somewhat offsetting these increased expenditures for a net reduction of fund balance of \$14,900.

ROI has been retained to add oversight and assistance implementing their recommendations at an increased cost of \$68,000 yielding a decrease to fund balance.

These adjustments are not anticipated to have a significant impact on golf revenue for 2014 since much of the work of the new Golf Services Managers will not bear fruit until the 2015 League contracts are signed. In addition, both Lake Erie and Willow Golf courses have revised their revenue budgets downward by a total of \$50,000 to reflect the later winter/flooding issues that will likely affect these courses. A net decrease to fund balance is anticipated to be \$30,000.

Golf Appropriation Adjustments

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These changes are primarily being funded by reductions in current maintenance practices. Chemicals, pesticides and fertilizer budgets have been reduced by \$48,900. Fuel budgets have been reduced by \$15,100. Other categories have also been reduced by \$54,800 for a total reduction for golf maintenance operating services and supplies of \$118,800.

Reductions in golf maintenance staff of \$59,700 are also helping to fund the new business plan. It is anticipated that FY 2015 will begin to reflect increased play as a result of these changes.

Attachment: Golf Appropriation Adjustments

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|---|--------------------|-----------------|
| Kensington Food Service PT Wages | \$ - | \$ 29,300 |
| Kensington Food Service Fringe Benefits | \$ - | \$ 200 |
| Kensington Food Service Group Insurance | \$ - | \$ 3,600 |
| Kensington Food Service Professional Services | \$ - | \$ 2,100 |
| Kensington Food Service Small Tools | \$ - | \$ 2,000 |
| Kensington Food Service Resale Items | \$ - | \$ 20,000 |
| Kensington Food Service Operating Supplies | \$ - | \$ 3,800 |
| Kensington Food Service Taxes | \$ - | \$ 5,500 |
| Kensington Food Service Training | \$ - | \$ 800 |
| Kensington Food Service Uniforms | \$ - | \$ 400 |
| Kensington Beverage Service Taxes | \$ - | \$ 3,500 |
| Kensington Beverage Service Beverage Resale | \$ - | \$ 18,000 |
| Kensington Beverage Service Beverage Deposit | \$ - | \$ 500 |
| Kensington Beverage Service Operating Supplies | \$ 700 | \$ - |
| Kensington Food Service Revenue | \$ 104,400 | \$ - |
| Kensington Beverage Service Revenue | \$ 58,000 | \$ - |
| Kensington Golf Maintenance FT Wages | \$ 6,800 | \$ - |
| Kensington Golf Maintenance PT Wages | \$ 10,000 | \$ - |
| Kensington Golf Maintenance Fringe Benefits | \$ 400 | \$ - |
| Kensington Golf Maintenance Group Insurance | \$ 5,900 | \$ - |
| Kensington Golf Maintenance Utilities | \$ 800 | \$ - |
| Kensington Golf Maintenance Professional Services | \$ 4,000 | \$ - |
| Kensington Golf Maintenance Travel | \$ 100 | \$ - |
| Kensington Golf Maintenance Small Tools | \$ 3,000 | \$ - |
| Kensington Golf Maintenance Equipment Maintenance | \$ 800 | \$ - |
| Kensington Golf Maintenance Operating Supplies | \$ 500 | \$ - |
| Kensington Golf Maintenance Facility Maintenance | \$ 700 | \$ - |
| Kensington Golf Maintenance Chemicals | \$ 10,000 | \$ - |
| Kensington Golf Maintenance Uniforms | \$ 100 | \$ - |
| Kensington Golf Maintenance Outsourced Repair | \$ 1,000 | \$ - |
| Kensington Golf Starter FT Wages | \$ 2,300 | \$ - |
| Kensington Golf Starter Fringe Benefits | \$ 100 | \$ - |
| Kensington Golf Starter Group Insurance | \$ 1,600 | \$ - |
| Kensington Golf Starter Utilities | \$ 1,500 | \$ - |
| Kensington Golf Starter Communication | \$ 300 | \$ - |
| Kensington Golf Starter Professional Services | \$ 2,000 | \$ - |
| Kensington Golf Starter Printing | \$ 2,600 | \$ - |
| Kensington Golf Starter Small Tools | \$ 1,300 | \$ - |
| Kensington Golf Starter Operating Supplies | \$ 2,500 | \$ - |
| Kensington Golf Starter Memberships | \$ 300 | \$ - |
| Kensington Golf Starter Facility Maintenance | \$ 100 | \$ - |
| Kensington Golf Starter Uniforms | \$ 500 | \$ - |

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|---|--------------------|-----------------|
| Kensington Grounds Maintenance PT Wages | \$ 1,300 | \$ - |
| Kensington Equipment Maintenance PT Wages | \$ 2,500 | \$ - |
| Kensington Golf Maintenance Training | \$ - | \$ 100 |
| Kensington Golf Starter Professional Services | \$ - | \$ 8,500 |
| Kensington Golf Starter PT Wages | \$ 20,000 | \$ - |
| Kensington Golf Starter PT Wages | \$ - | \$ 20,000 |
| Kensington Golf Starter Equipment Maintenance | \$ - | \$ 21,500 |
| Kensington Golf Starter Marketing | \$ - | \$ 2,000 |
| | | |
| Lower Huron Grounds Maintenance FT Wages | \$ - | \$ 26,300 |
| Lower Huron Grounds Maintenance Fringe Benefits | \$ - | \$ 1,700 |
| Lower Huron Grounds Maintenance Group Insurance | \$ - | \$ 19,900 |
| | | |
| Hudson Mills Golf Maintenance PT Wages | \$ - | \$ 6,300 |
| Hudson Mills Golf Maintenance Operating Supplies | \$ - | \$ 1,500 |
| Hudson Mills Golf Maintenance Training | \$ - | \$ 200 |
| Hudson Mills Golf Starter PT Wages | \$ - | \$ 29,600 |
| Hudson Mills Golf Starter Professional Services | \$ - | \$ 8,500 |
| Hudson Mills Golf Starter Marketing | \$ - | \$ 3,000 |
| Hudson Mills Golf Maintenance Printing | \$ 2,700 | \$ - |
| Hudson Mills Golf Maintenance Revenue | \$ 20,000 | \$ - |
| | | |
| Stony Creek Golf Maintenance FT Wages | \$ 11,000 | \$ - |
| Stony Creek Grounds Maintenance FT Wages | \$ - | \$ 12,000 |
| Stony Creek Golf Maintenance Fringe Benefits | \$ 700 | \$ - |
| Stony Creek Grounds Maintenance Fringe Benefits | \$ - | \$ 800 |
| Stony Creek Golf Maintenance Group Insurance | \$ 7,000 | \$ - |
| Stony Creek Grounds Maintenance Group Insurance | \$ - | \$ 9,300 |
| Stony Creek Golf Maintenance Utilities | \$ 2,000 | \$ - |
| Stony Creek Golf Maintenance Rental | \$ 200 | \$ - |
| Stony Creek Golf Maintenance Small Tools | \$ 1,100 | \$ - |
| Stony Creek Golf Maintenance Operating Supplies | \$ - | \$ 800 |
| Stony Creek Golf Maintenance Facility Maintenance | \$ 200 | \$ - |
| Stony Creek Golf Maintenance Training | \$ - | \$ 300 |
| Stony Creek Golf Maintenance Chemicals | \$ 2,000 | \$ - |
| Stony Creek Golf Maintenance Fuel | \$ 500 | \$ - |
| Stony Creek Golf Starter PT Wages | \$ 10,000 | \$ - |
| Stony Creek Golf Starter PT Wages | \$ - | \$ 20,000 |
| Stony Creek Golf Starter Small Tools | \$ 100 | \$ - |
| Stony Creek Golf Starter Marketing | \$ - | \$ 2,700 |
| Stony Creek Grounds Maintenance PT Wages | \$ 3,700 | \$ - |
| Stony Creek Golf Starter Professional Services | \$ - | \$ 8,500 |
| Stony Creek Food Service Revenue | \$ 76,000 | \$ - |

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|--|--------------------|-----------------|
| Stony Creek Beverage Service Revenue | \$ 61,000 | \$ - |
| Stony Creek Food Service PT Wages | \$ - | \$ 37,500 |
| Stony Creek Food Service Professional Services | \$ - | \$ 2,200 |
| Stony Creek Food Service Small Tools | \$ - | \$ 2,000 |
| Stony Creek Food Service Resale Items | \$ - | \$ 23,500 |
| Stony Creek Food Service Operating Supplies | \$ - | \$ 3,000 |
| Stony Creek Food Service Taxes | \$ - | \$ 5,000 |
| Stony Creek Food Service Training | \$ - | \$ 400 |
| Stony Creek Food Service Facility Maintenance | \$ - | \$ 500 |
| Stony Creek Food Service Uniforms | \$ - | \$ 400 |
| Stony Creek Beverage Service Taxes | \$ - | \$ 4,000 |
| Stony Creek Beverage Service Beverage Resale | \$ - | \$ 17,000 |
| Stony Creek Beverage Service Beverage Deposit | \$ - | \$ 2,000 |
| Willow Golf Maintenance Revenue | \$ - | \$ 25,000 |
| Willow Golf Maintenance FT Wages | \$ 26,300 | \$ - |
| Willow Golf Maintenance Fringe Benefits | \$ 1,700 | \$ - |
| Willow Golf Maintenance Group Insurance | \$ 19,900 | \$ - |
| Willow Golf Maintenance PT Wages | \$ - | \$ 3,700 |
| Willow Golf Maintenance Professional Services | \$ 5,500 | \$ - |
| Willow Golf Maintenance Operating Supplies | \$ 800 | \$ - |
| Willow Golf Maintenance Training | - | \$ 200 |
| Willow Golf Maintenance Chemicals | \$ 5,000 | \$ - |
| Willow Golf Starter PT Wages | \$ 3,600 | \$ - |
| Willow Golf Starter PT Wages | \$ - | \$ 20,000 |
| Willow Golf Starter Professional Services | \$ - | \$ 8,500 |
| Willow Golf Starter Facility Maintenance | \$ 1,000 | \$ - |
| Willow Golf Starter Marketing | \$ 2,000 | \$ - |
| Lake Erie Golf Maintenance Revenue | \$ - | \$ 25,000 |
| Lake Erie Golf Maintenance FT Wages | \$ 27,800 | \$ - |
| Lake Erie Golf Maintenance PT Wages | \$ 4,200 | \$ - |
| Lake Erie Golf Maintenance Fringe Benefits | \$ 1,800 | \$ - |
| Lake Erie Golf Maintenance Group Insurance | \$ 20,700 | \$ - |
| Lake Erie Golf Maintenance Utilities | \$ 1,000 | \$ - |
| Lake Erie Golf Maintenance Professional Services | \$ 3,100 | \$ - |
| Lake Erie Golf Maintenance Small Tools | \$ 1,900 | \$ - |
| Lake Erie Golf Maintenance Equipment Maintenance | \$ 6,000 | \$ - |
| Lake Erie Golf Maintenance Operating Supplies | \$ 2,600 | \$ - |
| Lake Erie Golf Maintenance Training | \$ 500 | \$ - |
| Lake Erie Golf Maintenance Chemicals | \$ 15,000 | \$ - |
| Lake Erie Golf Maintenance Fuel | \$ 10,000 | \$ - |
| Lake Erie Golf Starter PT Wages | \$ - | \$ 20,000 |

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|---|--------------------|-----------------|
| Lake Erie Golf Starter Professional Services | \$ - | \$ 8,500 |
| Lake Erie Golf Starter Marketing | \$ 2,000 | |
| Lake Erie Grounds Maintenance FT Wages | \$ - | \$ 27,800 |
| Lake Erie Grounds Maintenance Fringe Benefits | \$ - | \$ 1,800 |
| Lake Erie Grounds Maintenance Group Insurance | \$ - | \$ 20,700 |
| Lake Erie Golf Maintenance Training | \$ - | \$ 300 |
| Wolcott Golf Maintenance FT Wages | \$ - | \$ 11,000 |
| Wolcott Golf Maintenance FT Wages | \$ 12,000 | \$ - |
| Wolcott Golf Maintenance Fringe Benefits | - | \$ 700 |
| Wolcott Golf Maintenance Fringe Benefits | \$ 800 | \$ - |
| Wolcott Golf Maintenance Group Insurance | \$ - | \$ 7,000 |
| Wolcott Golf Maintenance Group Insurance | \$ 9,300 | \$ - |
| Wolcott Golf Maintenance Small Tools | \$ 1,100 | \$ - |
| Wolcott Golf Maintenance Equipment Maintenance | \$ 1,000 | \$ - |
| Wolcott Golf Maintenance Chemicals | \$ 900 | \$ - |
| Wolcott Golf Maintenance Outsourced Repair | \$ 3,500 | \$ - |
| Wolcott Golf Maintenance Fuel | \$ 500 | \$ - |
| Wolcott Golf Starter PT Wages | \$ 10,000 | \$ - |
| Wolcott Golf Starter PT Wages | \$ - | \$ 20,000 |
| Wolcott Golf Starter Small Tools | \$ 1,300 | \$ - |
| Wolcott Golf Starter Marketing | \$ - | \$ 3,000 |
| Wolcott Golf Starter Professional Services | \$ - | \$ 8,500 |
| Indian Springs Aquatic Facilities PT Wages | \$ 900 | \$ - |
| Indian Springs Golf Maintenance FT Wages | \$ 17,000 | \$ - |
| Indian Springs Golf Maintenance PT Wages | \$ 11,000 | \$ - |
| Indian Springs Golf Maintenance Fringe Benefits | \$ 1,100 | \$ - |
| Indian Springs Golf Maintenance Group Insurance | \$ 13,900 | \$ - |
| Indian Springs Golf Maintenance Professional Services | \$ 3,300 | \$ - |
| Indian Springs Golf Maintenance Small Tools | \$ 400 | \$ - |
| Indian Springs Golf Maintenance Equipment Maintenance | \$ 800 | \$ - |
| Indian Springs Golf Maintenance Operating Supplies | \$ 700 | \$ - |
| Indian Springs Golf Maintenance Facility Maintenance | \$ 1,000 | \$ - |
| Indian Springs Golf Maintenance Chemicals | \$ 10,000 | \$ - |
| Indian Springs Golf Maintenance Fuel | \$ 2,000 | \$ - |
| Indian Springs Golf Starter Utilities | \$ 1,000 | \$ - |
| Indian Springs Golf Starter Fuel | \$ 2,000 | \$ - |
| Indian Springs Grounds Maintenance PT Wages | \$ 300 | \$ - |
| Indian Springs EDC PT Wages | \$ 4,100 | \$ - |
| Indian Springs Aquatic Facilities FT Wages | \$ - | \$ 3,200 |
| Indian Springs Cross-Country Skiing FT Wages | \$ - | \$ 800 |
| Indian Springs Activity Center FT Wages | \$ - | \$ 1,100 |

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|--|--------------------|-----------------|
| Indian Springs Golf Starter PT Wages | \$ - | \$ 34,900 |
| Indian Springs Golf Starter Professional Services | \$ - | \$ 8,500 |
| Indian Springs Golf Starter Marketing | \$ - | \$ 2,800 |
| Indian Springs Administration FT Wages | \$ - | \$ 500 |
| Indian Springs Road Maintenance FT Wages | \$ - | \$ 2,700 |
| Indian Springs Natural Resources FT Wages | \$ - | \$ 700 |
| Indian Springs Grounds Maintenance FT Wages | \$ - | \$ 5,300 |
| Indian Springs EDC FT Wages | \$ - | \$ 2,700 |
| Indian Springs Grounds Maintenance Fringe Benefits | \$ - | \$ 1,100 |
| Indian Springs Grounds Maintenance Group Insurance | \$ - | \$ 11,900 |
| Indian Springs EDC Group Insurance | \$ - | \$ 2,000 |
| Indian Springs Food Service PT Wages | \$ - | \$ 25,000 |
| Indian Springs Food Service Group Insurance | \$ - | \$ 3,100 |
| Indian Springs Food Service Professional Services | \$ - | \$ 1,800 |
| Indian Springs Food Service Small Tools | \$ - | \$ 2,000 |
| Indian Springs Food Service Resale Items | \$ - | \$ 18,000 |
| Indian Springs Food Service Operating Supplies | \$ - | \$ 3,500 |
| Indian Springs Food Service Taxes | \$ - | \$ 4,300 |
| Indian Springs Food Service Training | \$ - | \$ 800 |
| Indian Springs Food Service Uniforms | \$ - | \$ 400 |
| Indian Springs Beverage Service Taxes | \$ - | \$ 2,900 |
| Indian Springs Beverage Service Beverage Resale | \$ - | \$ 16,300 |
| Indian Springs Beverage Service Beverage Deposit | \$ - | \$ 300 |
| Indian Springs Beverage Service Operating Supplies | \$ 1,200 | \$ - |
| Indian Springs Food Service Revenue | \$ 159,600 | \$ - |
| Indian Springs Beverage Service Revenue | \$ 48,000 | \$ - |
| | | |
| Huron Meadows Food Service PT Wages | \$ - | \$ 25,400 |
| Huron Meadows Food Service Small Tools | \$ - | \$ 800 |
| Huron Meadows Food Service Equipment Maintenance | \$ - | \$ 200 |
| Huron Meadows Food Service Resale Items | \$ - | \$ 16,200 |
| Huron Meadows Food Service Operating Supplies | \$ - | \$ 3,200 |
| Huron Meadows Food Service Taxes | \$ - | \$ 3,100 |
| Huron Meadows Food Service Training | \$ - | \$ 200 |
| Huron Meadows Food Service Uniforms | \$ - | \$ 200 |
| Huron Meadows Beverage Service Operating Supplies | \$ - | \$ 600 |
| Huron Meadows Beverage Service Taxes | \$ - | \$ 1,600 |
| Huron Meadows Beverage Service Beverage Resale | \$ - | \$ 6,500 |
| Huron Meadows Golf Starter PT Wages | \$ - | \$ 12,000 |
| Huron Meadows Golf Starter Professional Services | \$ - | \$ 8,500 |
| Huron Meadows Golf Starter Marketing | \$ - | \$ 2,400 |
| Huron Meadows Grounds Maintenance FT Wages | \$ - | \$ 26,500 |
| Huron Meadows Grounds Maintenance Fringe Benefits | \$ - | \$ 1,700 |

Golf Appropriation Adjustments

| Description | Source of Funds | Use of Funds |
|--|---------------------|-------------------|
| Huron Meadows Grounds Maintenance Group Insurance | \$ - | \$ 19,900 |
| Huron Meadows Golf Maintenance FT Wages | \$ 26,500 | \$ - |
| Huron Meadows Golf Maintenance PT Wages | \$ 3,600 | \$ - |
| Huron Meadows Golf Maintenance Fringe Benefits | \$ 1,700 | \$ - |
| Huron Meadows Golf Maintenance Group Insurance | \$ 19,900 | \$ - |
| Huron Meadows Golf Maintenance Professional Services | \$ 4,500 | \$ - |
| Huron Meadows Golf Maintenance Travel | \$ 300 | \$ - |
| Huron Meadows Golf Maintenance Small Tools | \$ 2,000 | \$ - |
| Huron Meadows Golf Maintenance Operating Supplies | \$ 600 | \$ - |
| Huron Meadows Golf Maintenance Training | \$ 400 | \$ - |
| Huron Meadows Golf Maintenance Chemicals | \$ 6,000 | \$ - |
| Huron Meadows Golf Maintenance Fuel | \$ 2,100 | \$ - |
| Huron Meadows Golf Starter Small Tools | \$ 1,000 | \$ - |
| Huron Meadows Golf Starter Operating Supplies | \$ 1,000 | \$ - |
| Huron Meadows Grounds Maintenance PT Wages | \$ 11,000 | \$ - |
| Huron Meadows Food Service Revenue | \$ 60,000 | \$ - |
| Huron Meadows Beverage Service Revenue | \$ 3,000 | \$ - |
| TOTAL | <u>\$ 1,069,000</u> | <u>\$ 888,000</u> |



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
 From: Maria van Rooijen, Purchasing Agent
 Project No: RFP-14-08
 Project Title: Rear Loading Refuse Body
 Location: Hudson Mills Metropark, Washtenaw County
 Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners award RFP-14-08 to the low responsive, responsible bidder Pyramid Equipment, Inc. in the amount of \$46,086 as recommended by Purchasing Agent Maria van Rooijen and staff.

Fiscal Impact: There is no impact on Fund Balance. Funds are available for transfer from the Capital Equipment Account.

Scope of Work: Furnish, deliver and install a new rear-loading refuse body for an existing garbage truck, Wayne 12 cubic-yard Royal GT rear-load body. The pricing includes pickup and delivery of the garbage truck, complete installation, and painting the new refuse body to match the garbage truck.

Background: The existing deteriorated refuse body was originally budgeted to be refurbished in the 2014 budget. The refurbish cost was quoted at an estimated \$38,000 which would have only extended the life of the unit four to five years; a new unit will last at least 15 years. The current garbage truck and refuse body was purchased in 1999. The garbage truck is still in good condition.

Pyramid Equipment, Inc. does have a service center in Grand Rapids, MI.

| <u>Vendor</u> | <u>City</u> | <u>Price</u> |
|------------------------|---------------------|--------------|
| Pyramid Equipment, Inc | Rolling Prairie, IN | \$46,086.00 |
| Bell Equipment Company | Lake Orion | \$53,000.00 |



HURON-CLINTON METROPOLITAN AUTHORITY

5 - d - 2
Meeting of April 17, 2014

To: Board of Commissioners
From: Maria van Rooijen, Purchasing Agent
Project No: ITB 14-04
Project Title: Lockers (Pool)
Location: Lake St. Clair Metropark, Macomb County
Date: April 10, 2014

Action Requested: Motion to Approve Purchase and Fund Transfer

That the Board of Commissioners award ITB 14-04 to the low responsive, responsible bidder American Locker Security System, Inc. in the amount of \$40,474.48 and approve an appropriation transfer of \$40,500.00 to cover the purchase from Capital Equipment to Lake St. Clair Major Maintenance (150425012 to 170299999) as recommended by Purchasing Agent Maria van Rooijen and staff.

Fiscal Impact: There is no impact on Fund Balance. Funds are available to transfer from Capital Equipment.

Scope of Work: Furnish and deliver 108 each Pool Lockers, 15"w x 18"d x 18"h, stainless steel, coin activated and completely assembled with all necessary hardware and spare cylinders.

Background: To replace numerous broken and inoperable lockers.

| <u>Vendor</u> | <u>City</u> | <u>Price</u> |
|---------------------------------------|-----------------|--------------|
| American Locker Security System, Inc. | DFW Airport, TX | \$40,474.48 |
| Rayhaven Group, Inc. | Southfield | \$55,400.00 |



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
 From: Ron Smith, Buyer
 Project No: Renewal
 Project Title: Fertilizer and Turf Chemicals
 Location: All Metropark Golf Courses and Grounds Maintenance Departments
 Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve the Metroparks purchasing fertilizer and turf chemicals off of the Oakland County contracts with Harrell's LLC, Residex LLC, and John Deere Landscapes.

Fiscal Impact: All 13 Metroparks will be responsible for and expected to stay within their respective 2014 budgets. Total budget for all 13 metroparks is \$226,400 for golf courses and \$18,000 for grounds maintenance.

Scope of Work: Furnish and Deliver fertilizer and turf chemicals on an as needed basis utilizing the pricing specified in the following Oakland County contracts: Harrell's LLC #3332, Residex LLC #3502, and John Deere Landscapes #3333.

Background: 2014 is the third year of a three-year contract between Oakland County and the following vendors. The Metroparks purchased fertilizer and turf chemicals from these contracts in 2012 and 2013. Golf consultant ROI also recommends that Metroparks continue to use these contracts in 2014.

Vendors

City

| | |
|-----------------------|-------------------|
| Harrell's, LLC | New Hudson, MI |
| Residex, LLC | Novi, MI |
| John Deere Landscapes | Commerce Twp., MI |



HURON-CLINTON METROPOLITAN AUTHORITY

5 - e
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 702-14I
Project Title: Bath House and Administration-Concession Building Roof and Parapet Repairs
Project Type: Major Maintenance
Location: Lake St. Clair Metropark, Macomb County
Date: April 10, 2014

Bids Opened: April 1, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 702-14I to the low responsive, responsible bidder, Wm. Molnar Roofing Co., Inc., in the amount of \$96,789.00 and return \$51,200.00 to Capital Fund Balance as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: Under budget by \$51,200.00

Scope of Work: Project includes repairs to the existing elastomeric roof system and parapet on the bath house and administration/concession building.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|--------------------------------------|-----------------|---------------|
| Wm. Molnar Roofing Co., Inc. | Riverview | \$ 96,789.00 |
| Bloom Roofing Systems | Brighton | \$123,215.00 |
| LaDuke Corporation | Oak Park | \$124,850.00 |
| Newton Crane Roofing, Inc. | Pontiac | \$134,300.00 |
| Butcher and Butcher Construction Co. | Rochester Hills | \$181,925.00 |

| | |
|--|---------------|
| Budget Amount for Contract Services and Administration | \$ 164,000.00 |
| Work Order Amount | |
| Contract Amount-Wm. Molnar Roofing Co. | \$ 96,789.00 |
| Contract Administration | \$ 16,000.00 |
| Total Proposed Work Order Amount(Rounded) | \$ 112,800.00 |

The following contractors obtained bidding documents but did not submit a proposal: Roof One LLC, Pontiac; CEI Michigan, Howell; Medda LLC, Farmington; Roofing Technology, Livonia

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

5 - f
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 502-13C
Project Title: Auxiliary Power Connections
Project Type: Capital Improvement
Location: Lake St. Clair Metropark, Macomb County
Date: April 10, 2014

Bids Opened: March 20, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 502-13C to the low responsive, responsible bidder, J. Ranck Electric, Inc., in the amount of \$30,324.00 and transfer \$5,500 from Capital Fund Balance to cover the cost of the project, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The bid amount of \$30,324 is \$5,324 over the estimated project budgeted amount of \$25,000.

Scope of Work: Project includes providing a new manual transfer switch, generator receptacle, wiring, conduit and related work at the Activity Building and Pump Station No. 2.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-------------------------------------|-------------------|---------------|
| J. Ranck Electric, Inc. | Mt. Pleasant | \$30,324.00 |
| Electrex Co., Inc. | Harrison Township | \$31,000.00 |
| Rauhorn Electric, Inc. | Macomb | \$33,773.00 |
| Airport Lighting Employee Owned LLC | Charlotte | \$36,500.00 |
| Corby Energy Services, Inc. | Belleville | \$40,500.00 |

| | |
|---|--------------------|
| Budget Amount of Contract Services and Administration | \$26,000.00 |
| Work Order Amount | |
| Contract Amount – J. Ranck Electric | \$30,324.00 |
| Contract Administration | <u>\$ 1,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$31,500.00 |

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

5 - g
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Subject: Report – Amendment Shelby Township Sanitary Sewer Agreement
Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve the Amended Sanitary Sewer Agreement with Shelby Township as recommended by Manager of Assets and Development, Mike Brahm-Henkel and staff.

Background: In response to the Shelby Township review of the proposed gravity sewer system for Stony Creek Metropark, further discussions emerged on the estimated maximum daily and annual sewage flows originally listed in the August 16, 2011 Sanitary Sewer Service Agreement. It is mutually agreeable to increase the estimated flows of the original maximum daily value to 300,000 from 200,000 gallons and to increase the annual per day average from 50,000 to 75,000 gallons. The effect will provide HCMA additional capacity within the system. All other items in the agreement will remain the same.

Attachment: Amended Shelby Township Sanitary Sewer Agreement

1st AMENDMENT
SANITARY SEWER SERVICE AGREEMENT
Between the Huron-Clinton Metropolitan Authority
and the Charter Township of Shelby

This Agreement is made on _____, 2014, between the Charter Township of Shelby, ("Shelby Township"), whose administrative office is located at 52700 Van Dyke, Shelby Township, Michigan 48316-3572, and the Huron-Clinton Metropolitan Authority ("HCMA"), whose administrative office is located at 13000 High Ridge Drive, Brighton, Michigan, 48114

This agreement Amends Section 9 of the Agreement dated August 16, 2011 to read as follows:

9. Flow Limitation: HCMA shall limit sewage flows to:

- a. 300,000 gallons on the maximum day.
- b. 75,000 gallons per day annual average.

All other terms and conditions of the Agreement dated August 16, 2011 shall remain in full force and effect.

HCMA and Shelby Township have caused these presents to be signed on the day and year first above written.

WITNESSES

HURON-CLINTON METROPOLITAN AUTHORITY

John E. La Belle, Chairman

Robert W. Marans, Secretary

WITNESSES

CHARTER TOWNSHIP OF SHELBY, a
Michigan Charter Township

Richard Stathakis, Supervisor

Stanley T. Grot, Clerk

STATE OF MICHIGAN)
) ss
COUNTY OF LIVINGSTON)

The foregoing instrument was acknowledged before me this ____ day of _____, 2014, by John E. Labelle, Chairman, and Robert W. Marans, Secretary, of the Huron-Clinton Metropolitan Authority.

My Commission expires:

Notary Public, Livingston County, MI
Acting in Livingston County, MI

STATE OF MICHIGAN)
) ss
COUNTY OF MACOMB)

The foregoing instrument was acknowledged before me this ____ day of _____, 2014, by Richard Stathakis, Supervisor, and Stanley T. Grot, Clerk, of the Charter Township of Shelby.

My Commission expires:

Notary Public, Macomb County, MI
Acting in Macomb County, MI



HURON-CLINTON METROPOLITAN AUTHORITY

5 - h
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 504-14B
Project Title: Nature Center Overlook
Project Type: Capital Improvement
Location: Kensington Metropark, Oakland County
Date: April 10, 2014

Bids Opened: April 1, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 504-14B to the low responsive, responsible bidder, Birkenstock Construction LLC, in the amount of \$152,194.40 and transfer \$27,200 from Capital Fund Balance to cover the difference between the bid amount and the work order amount as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The project is \$27,200 over the budgeted amount. The overage is primarily a result of the lowering of the grade along with accessibility requirements to the adjacent pond.

Scope of Work: The existing sheet pile retaining wall is failing and causing safety issues with the walkway surface and guardrail between the path and pond edge. The Project includes a new seating area with a porous pavers, concrete walkways, sheet pile retaining wall replacement, landscaping, site furnishings, and restoration. The project also improves access to an adjacent pond for nature center programs and the public.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|--------------------------------|---------------------|---------------|
| Birkenstock Construction LLC | Brighton | \$152,194.40 |
| R.L. Sheridan LLC | Garden City | \$203,413.18 |
| Faust Corporation | Grosse Pointe Farms | \$218,956.00 |
| Brock & Associates, Inc. | Novi | \$220,944.50 |
| Dean Marine & Excavating, Inc. | Mt. Clemens | \$221,341.03 |
| WCI Contractors, Inc. | Detroit | \$272,600.00 |
| Z Contractors, Inc. | Shelby Township | \$316,288.50 |
| E.C. Korneffel Co. | Trenton | \$389,565.10 |

| | |
|--|---------------------|
| Budget Amount for Contract Services and Administration | \$135,000.00 |
| Work Order Amount | |
| Contract Amount-Birkenstock Construction | \$152,194.40 |
| Contract Administration | <u>\$ 10,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$162,200.00 |

The following contractor obtained bidding documents but did not submit a proposal: GM & Sons, Whitmore Lake; J.W Christmas and Assoc, Milford; Degenhardt & Sons, Troy; Arisco Contracting Group, Clinton Twp; Eagle Excavating, Flint; Bob Myers Excavating, Brighton.

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 500-14Y
Project Title: Tree Plantings
Project Type: Capital Improvement/Operations
Location: Huron Meadows – Hudson Mills – Delhi Metroparks, Washtenaw County
Date: April 10, 2014

Bids Opened: April 1, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 500-14Y to the low responsive, responsible bidder, F.J. LaFontaine & Sons Landscaping Company, in the amount of \$30,841.80 and transfer \$4,900.00 from Capital Fund Balance to the Huron Meadows Capital (\$4,200.00) and Delhi Operations (\$700.00) to cover the difference between the work order and bid amounts, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The project is over budget by \$4,900.00. The budget overage is due to pricing differences in the estimated cost as compared to bid amount.

Scope of Work: Work to include the furnishing and installation of 110 trees throughout various locations in Huron Meadows, Hudson Mills, and Delhi Metroparks.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|--|------------------|---------------|
| F. J. LaFontaine & Sons Landscaping Co. | Farmington Hills | \$30,841.80 |
| R.C. Tuttle Refinishing Co. | Milford | \$32,350.00 |
| Great Lakes Landscaping & Construction, Inc. | Warren | \$37,383.70 |
| Crimboli Nursery, Inc. | Canton | \$38,450.00 |
| Reliable Landscaping, Inc. | Canton | \$39,140.00 |
| Hi-Tech Landscaping | Brighton | \$79,350.00 |

Budget Amount for Contract Services and Administration
Work Order Amount

| | |
|--|--------------------|
| Hudson Mills – Playground Shade Improvements | \$ 5,000.00 |
| Delhi – Replace Evergreens | \$ 1250.00 |
| Huron Meadows – Tree Plantings Park Wide | <u>\$20,000.00</u> |
| Sub Total | \$26,250.00 |
| Donation | <u>\$ 748.41</u> |
| Total (Rounded) | \$27,000.00 |

| | |
|--|--------------------|
| Contract Amount-F.J. LaFontaine & Sons | \$30,841.80 |
| Contract Administration | <u>\$ 1,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$31,900.00 |

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
 From: Mike Brahm-Henkel
 Project No: 715-14M
 Title: Roof Replacement Golf Starter Building
 Project Type: Major Maintenance
 Location: Indian Springs Metropark, Oakland County
 Date: April 10, 2014

Bids Opened: April 1, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 715-14M to the lowest responsive, responsible bidder, J.T. Maurer, in the amount of \$67,100.00 and transfer \$19,100.00 from Fund Balance to cover the difference between the bid amount and the work order amount as recommended by Manager of Assets and Development Mike Brahm-Henkel and Staff.

Fiscal Impact: Project is over budget by \$19,100.00. The overage is accountable to the necessity to improve the ventilation of the roof using wood sleepers and eaves venting.

Scope of Work: Work includes the replacement of the existing shingle roof to the golf course starter building. The existing roof is 24-years-old, deteriorating and in need of replacement.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-----------------------------|-------------|---------------|
| J.T Maurer Building Company | Plymouth | \$ 67,100.00 |
| Wm Molnar Roofing Co. Inc. | Riverview | \$ 81,900.00 |
| Roof One LLC | Pontiac | \$ 92,752.00 |

| | |
|---|--------------------|
| Total 2013 Budgeted Amount for Contract Services and Administration | \$ 50,000.00 |
| Proposed Work Order Amount | |
| Contract Amount | \$ 67,100.00 |
| Contract Administration | <u>\$ 2,000.00</u> |
| Total Proposed Work Order Amount | \$ 69,100.00 |

The following contractors obtained bidding documents: *Medda LLC, Farmington; Pranam Global Tech, Livonia; Butcher and Butcher, Rochester Hills;*

This project was reported and publicly advertized in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Dat, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Web Site, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

5 - k
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 700-14X
Project Title: Asphalt Trail Repairs
Project Type: Major Maintenance/Capital/Operations
Location: Lower Huron and Willow Metroparks, Wayne County
Date: April 10, 2014

Bids Opened: April 1, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 700-14X to the low responsive, responsible bidder, Pavex Corporation, in the amount of \$111,585.91 and transfer \$48,900.00 from Capital Fund Balance to Willow Capital (1510.09.990) to cover the difference between the bid and work order amount, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The project is over budget by \$48,900.00 due to additional pavement reconstruction along the bike trail at Willow Metropark.

Scope of Work: Project includes trail crushing and shaping, asphalt surfacing, removing and replacing separate portions of the trail, installation of culverts, and restoration.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-------------------------------------|-------------|---------------|
| Pavex Corporation | Trenton | \$111,585.91 |
| Pro-Line Asphalt Paving Corporation | Washington | \$137,824.00 |
| Al's Asphalt Paving Co. | Taylor | \$147,098.22 |
| Belden USA | Jackson | \$166,543.00 |

Budget Amount for Contract Services and Administration

Lower Huron

| | |
|--------------------------------------|--------------|
| Hike Bike Trail Repairs | \$ 25,000.00 |
| Raise Path N. Fishing Site | \$ 3,000.00 |
| Replace Asphalt Path S. Fishing Site | \$ 2,000.00 |
| Replace Culvert Ellwoods Parking Lot | \$ 2,700.00 |

Willow

| | |
|--------------------------------|---------------------|
| Hike-Bike Trail Reconstruction | <u>\$ 40,000.00</u> |
| Total | \$ 72,700.00 |

Work Order Amount

| | |
|--|---------------------|
| Contract Amount-Pavex Corporation | \$111,585.91 |
| Contract Administration | <u>\$ 10,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$ 121,600.00 |

The following contractors obtained bidding documents but did not submit a proposal: Total Asphalt Paving, Washington; Al's Asphalt Paving, Taylor; Nagle Paving, Novi; Belden USA, Parma, American Pavement Solutions, Green Bay.

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 700-14W
Project Title: Asphalt Trail Infrared Pavement Repairs
Project Type: Major Maintenance
Location: Indian Springs, Kensington, Hudson Mills, Lowe Huron, Lake Erie Metroparks
Date: April 10, 2014

Bids Opened: March 18, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 700-14W to the low responsive, responsible bidder, American Pavement Solutions, Inc., in the amount of \$46,975.00, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The project is under budget by \$3,000.

Scope of Work: Project includes asphalt pavement repairs by infrared heating method throughout Indian Springs, Kensington, Hudson Mills, Lower Huron and Lake Erie Metroparks. Localized major cracks and deterioration of pavement pose potential safety issues particularly in cases where spot patching and crack filling are ineffective. In-place repairs of asphalt pavement by infrared heating and reconditioning provides a successful, cost-effective alternative to pavement removal and replacement.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-----------------------------------|---------------|---------------|
| American Pavement Solutions, Inc. | Green Bay, WI | \$46,975.00 |
| Belden USA | Jackson, MI | \$55,045.00 |
| American Management, Inc. | Flushing, MI | \$56,635.00 |
| North American Infrared | Newport, NH | \$96,265.00 |

| | |
|--|--------------------|
| Budget Amount for Contract Services and Administration | \$55,000.00 |
| Work Order Amount | |
| Contract Amount-American Pavement Solutions | \$47,000.00 |
| Contract Administration | <u>\$ 5,000.00</u> |
| Total Proposed Work Order Amount | \$52,000.00 |

The following contractors obtained bidding documents but did not submit a proposal: Total Asphalt Paving, Washington; Al's Asphalt Paving, Taylor; Nagel Paving, Novi

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

5 - m
Meeting of April 17, 2014

To: Board of Commissioners
From: John P. McCulloch, Director
Subject: Donations
Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve the donations and a letter of appreciation be sent to the donors as recommended by Director McCulloch and staff.

The Metroparks received the following donations through March 31, 2014:

1. Renee Coghlan made a \$350 cash donation to purchase a tree for placement at Hudson Mills Metropark.



HURON-CLINTON METROPOLITAN AUTHORITY

6
Meeting of April 17, 2014

To: Board of Commissioners
From: John P. McCulloch, Director
Subject: Legislative Report
Date: April 10, 2014

Legislative Consultant George Carr will give Commissioners a verbal report update at the April 17 meeting.



HURON-CLINTON METROPOLITAN AUTHORITY

7
Meeting of April 17, 2014

To: Board of Commissioners
From: John P. McCulloch, Director
Subject: Update – Environmental Discovery Center Water Supply
Date: April 10, 2014

Asset and Development Manager Mike Brahm-Henkel will provide a verbal update to the Board at the April 17 meeting regarding the Environmental Discovery Center water supply at Indian Springs Metropark.



HURON-CLINTON METROPOLITAN AUTHORITY

8
Meeting of April 17, 2014

To: Board of Commissioners
From: George Phifer, Deputy Director
Subject: Operations Update
Date: April 10, 2014

Park Operations staff will give a verbal update to the Board at the April 17 meeting regarding activities and park operations.



HURON-CLINTON METROPOLITAN AUTHORITY

9 - A - 1
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project: Heart Freshwater Center at Lake St. Clair Metropark
Project Type: Capital Improvement
Location: Lake St. Clair Metropark, Macomb County
Date: April 10, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve Work Order # 502.04-658M in the amount of \$50,000.00 to complete the current expedited building modifications which will transform space in the Administration/Concession building into the (HEART) Huron to Erie Alliance for Research and Training freshwater testing and research facility, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: As previously reported at the February 13, 2014 meeting, partial funding has been allocated in the Metropark's 2014 budget along with a pledge from Wayne State University in the amount \$25,000 towards the modifications.

Scope of Work: Work to the facility includes upgrading the power supply and electrical distribution system within the facility, as well as painting and the moving of cabinets. Work soon to be completed will include the directional boring and installation of new power conductors and related electrical components. The work has been progressing on an expedited schedule between our design consultant J.A Lombardo and Associates and our electrical contractor Rauhorn Electric with the coordination by HCMA's Engineering Department.

A preliminary design cost for the project was estimated at \$50,000.00. Since the design and construction are proceeding concurrently, the actual construction cost of the project is being tracked as work progresses and is currently at \$23,899.00 with the electrical distribution work soon to follow. At this time costs are projected to be within the \$50,000.00 estimate.



HURON-CLINTON METROPOLITAN AUTHORITY

9 - B - 1
Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 504-12U
Project Title: Martindale Parking Lot Surfacing and Main Park Road Reconstruction
Project Type: Capital Improvement
Location: Kensington Metropark, Oakland County
Date: April 10, 2014

Bids Opened: March 20, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 504-12U to the low responsive, responsible bidder, Pro-Line Asphalt Paving Corporation, in the amount of \$1,598,910.37 and transfer \$49,000.00 from Capital Fund Balance to Kensington Capital (1504.09.990) to cover the difference between the bid and work order amount as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The Project is \$49,000.00 over budget. The overage is due to more extensive grading than originally anticipated throughout the site, new storm structures, and the realignment of an accessible walk which originally was planned to be used in its existing location.

Scope of Work: The Project combines three capital projects which include the reconstruction of the Martindale Beach parking lot, the East Main Park Road, and the construction of a new accessible path to an existing shelter. The work includes, bituminous crushing and shaping, surfacing of approximately 38,000 square yards of parking lot with 3-inch bituminous mixture, storm sewer, and reconstruction of approximately 6,510 linear feet of road with 4-inch bituminous mixture at the Kensington Metropark Martindale Parking Lot and the Main Park Road.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-------------------------------------|-------------|----------------|
| Pro-Line Asphalt Paving Corporation | Washington | \$1,598,910.37 |
| Nagle Paving Company | Novi | \$1,658,733.50 |
| Ajax Paving Industries, Inc. | Troy | \$1,668,013.38 |
| Cadillac Asphalt, LLC | Wixom | \$1,748,424.70 |
| Pavex Corporation | Trenton | \$1,765,563.13 |
| Fonson, Inc. | Brighton | \$1,829,936.20 |
| Lawrence M. Clarke, Inc. | Belleville | \$1,830,635.81 |

Budget Amount for Contract Services and Administration

| | |
|---------------------------------------|----------------|
| East Main Road Reconstruction | \$ 493,000.00 |
| Martindale Parking Lot Reconstruction | \$1,065,000.00 |
| Accessible Path | \$ 52,000.00 |
| Total | \$1,610,000.00 |

Martindale Parking Lot Resurfacing

Page Two

Work Order Amount

| | |
|--|---------------------|
| Contract Amount-Pro-Line Asphalt Paving | \$1,598,910.37 |
| Contract Administration | <u>\$ 60,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$1,659,000.00 |

The following contractors obtained bidding documents but did not submit a proposal: Total Asphalt Paving, Milford; F. Allied Construction, Clarkston; Diponio Construction, Shelby Twp; GM& Sons, Whitmore Lake; San Marino Excavating, Howell; Audia Concrete Construction, Milford,

This project was reported and publicly advertised in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Website, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

9 - C - 1

Meeting of April 17, 2014

To: Board of Commissioners
From: Mike Brahm-Henkel, Manager of Assets and Development
Project No: 512-13J
Project Title: Tollbooth Replacement
Project Type: Capital Improvement
Location: Lake Erie Metropark, Wayne County
Date: April 10, 2014

Bids Opened: April 3, 2014 at 2:00 p.m.

Action Requested: Motion to Approve

That the Board of Commissioners award Contract No. 512-13J to the low responsive, responsible bidder, R.L Sheridan LLC in the amount of \$182,277.15 and transfer \$71,300.00 from Capital Fund Balance to cover the difference between the bid and work order amounts and transfer the \$25,000 in 1712.99 (Major Maintenance) to 1512.09 (Capital) for the associated asphalt work for the project, as recommended by Manager of Assets and Development Mike Brahm-Henkel and staff.

Fiscal Impact: The project is \$71,300 over the original budget amount. The original budget estimate included only the replacement of the toll booth structure. However, once the detailed design began it became necessary to widen the roadway and shift the tollbooth structure. The shifting of the structure was essential to correct the problem of having larger vehicles and boats hit the park office building which sits adjacent to the tollbooth. In addition, the roadway surface entering the tollbooth is failing and in need of reconstruction.

Scope of Work: The project combines roadway surface repairs, the shifting of the road alignment, and the replacement of the existing deteriorated tollbooth structure. The work includes the reconstruction and widening of approximately 600 linear-feet of road with 4-inch bituminous mixture including bituminous crushing and shaping, tollbooth replacement, restoration, and related work at the entrance of Lake Erie Metropark.

| <u>Contractor</u> | <u>City</u> | <u>Amount</u> |
|-------------------------------------|-------------|---------------|
| R. L. Sheridan LLC | Garden City | \$182,890.00 |
| Pavex Corporation | Trenton | \$188,881.70 |
| Pro-Line Asphalt Paving Corporation | Washington | \$189,233.06 |
| Nagle Paving Company | Novi | \$193,815.00 |

| | |
|--|---------------------|
| Budget Amount for Contract Services and Administration | |
| Toll Booth Replacement | \$ 90,000.00 |
| Asphalt Pavement Repairs | <u>\$ 25,000.00</u> |
| | \$115,000.00 |

| | |
|--|--------------------|
| Proposed Work Order Amount | |
| Contract Amount – R.L. Sheridan LLC | \$ 182,277.15 |
| Contract Administration | <u>\$ 4,000.00</u> |
| Total Proposed Work Order Amount (Rounded) | \$ 186,300.00 |

The following contractor obtained bidding documents but did not submit a proposal: Cadillac Asphalt, Wixom; GM & Sons, Whitmore Lake; Angelo lafrate Construction, Warren; Ajax paving, Troy;

This project was reported and publicly advertized in the following construction reporting outlets: Construction Association of Michigan, Reed Construction Data, Construction News Corporation, Reprographics One DFS Plan Room, Construction News Service, HCMA Web Site, Builders Exchange of Michigan, McGraw Hill Dodge, Builders Exchange of Lansing and Central Michigan.



HURON-CLINTON METROPOLITAN AUTHORITY

9-D-1

Meeting of April 17, 2014

To: Board of Commissioners
From: Carol Stone, Administrative Services Manager
Subject: Marketing Update
Date: April 10, 2014

Action Requested: Motion to Receive and File

That the Board of Commissioners receive and file the Marketing Update report as recommended by Administrative Services Manager Carol Stone and staff.

Background: With a renewed emphasis on marketing and communications, a contract was entered into with Berline for marketing services and the Marketing/Communications Department was restructured to more effectively meet the needs of the parks. The department is currently comprised of the following positions:

- *Carol Stone:* Admin Services Manager (50 percent marketing/communications, 50 percent human resources)
- *Bonnie Garrett:* Full-time Public Relations Specialist. Responsible for administration of the website; trade shows and community events; publications and providing event information to local media outlets.
- *Stephanie Bechard:* Full-time Public Relations Specialist. Responsible for social media marketing; administration of the website and mobile apps, Facebook and Twitter accounts; press releases and written materials.
- *Paige Hassenbusch:* Part-time Graphic Artist. Responsible for design and production of banners, signs and all print materials.
- *Shawn Athayde:* Full-time position split between Director's Office and Marketing/Communications. Responsible for special event management, sponsorships; trade shows and community events.
- Part-time Marketing/Public Relations Assistant: Currently vacant. This position provides clerical and administrative support to both the director of development and the marketing/communications department.

It should be noted that the Marketing/Communications Department works in close partnership with the Community Relations Coordinator and Director of Development.

Berline will be concentrating its resources on a social media and digital advertisement campaign. The campaign will utilize demographic information to target advertisements and offers to specific audiences through Facebook and digital ads in on-line versions of magazines and newspapers. The campaign is dynamic in that we will receive immediate feedback on the public response to the offers/advertisements with the ability to respond accordingly. The campaign will begin the first week in May and continue through the end of August.

Marketing Update

Page Two

Marketing and Communications is focusing its efforts in several key areas:

- Website and Mobile App Development
- Communications
- Graphics and Branding
- Trade Shows and Community Outreach
- Marketing
- Special Events
- 2015 Special Parks District Forum

A synopsis of specific projects currently in process is attached. Key events include:

- **CBS/Michigan Golf Weekly:** Michigan Golf Weekly airs on CBS on Saturdays at 6 p.m. and is hosted by Jeff Lesson. The Metroparks will be featured in the preview show airing on April 12 (after the Masters). Indian Springs will be featured on April 26 and Hudson Mills will be featured on June 21.
- **Golf Nine-Wine & Dine:** Anticipated for early to mid-May, a Nine, Wine & Dine event will be held per district and will promote the Metroparks golf courses to the media and local chambers of commerce. Once dates are confirmed, invitations will be sent to the Board, local media and officials at area chambers.
- **Mobile Apps:** A mobile app committee has been established to develop a Metroparks mobile app. Staff is also exploring partnerships with the U of M Animal Diversity Web Project and the NRPA Go Strive Go Play Project. The Animal Diversity Project would provide a free mobile app customized to the parks allowing park patrons to access information on the animals found in the park. The NRPA Go Strive project would provide a free mobile app to promote our events and activities. Already established is a mobile app through GolfNow which allows golfers to establish tee times through their mobile devices. The app is called Metroparks Golf.
- **Metroparks Celebrate America:** Combining fireworks at six parks and the concert with the Detroit Symphony Orchestra into one large event provides increased marketing and sponsorship opportunities.

In the event that you have any questions or would like additional information, please don't hesitate to contact me at (810) 494-6017.

Attachment: Project Assignment List

MARKETING/COMMUNICATIONS

Project Update: 4/17/2014

| | Description | Target Completion | Staff Assigned |
|---|---|-------------------|------------------------------------|
| Branding | Logo Redesign | 04/17/2014 | Paige & Carol |
| Website & Mobile Apps | Phase Two (contacts, employment apps, blogs) | 04/07/14 | Carol |
| | Phase Three (Park Tab, Interpretive Re-work) | 05/01/14 | Carol |
| | Mobile Apps - U of M Animal Diversity Program | 05/01/14 | Carol, George & Jennifer |
| | Mobile Apps - NRPA Go Strive Event Marketing | 05/01/14 | Carol, George |
| | Golf Now - Website & Mobile Apps | 05/01/14 | Carol & Stephanie |
| Communications | Director's Guest Column | 04/18/14 | Stephanie & Carol |
| | Employee Newsletter | 04/28/14 | Stephanie, Carol & Stacy |
| | Style Guide | 04/30/14 | Stephanie, Paige & Carol |
| | Update - Police Department Brochure | 04/30/14 | Stephanie & Paige |
| | 2013 Annual Report | 05/15/14 | Stephanie, Paige & Shawn |
| | Weekly E-blast | On-going | Stephanie |
| | Electronic Newsletter | On-going | Stephanie & Paige |
| Graphics | Park Map | 04/15/14 | Paige |
| | Park Guides | 04/15/14 | Paige |
| | Pocket Golf Guide | 05/15/14 | Stephanie & Paige |
| | Geocaching Program | 04/30/14 | Stephanie & Paige |
| | Park Signs | On-going | Paige |
| | Pocket Size Park Maps | Order for 2015 | Paige |
| | E-Newsletter | Quarterly | Stephanie & Paige |
| | Rack Cards | Quarterly | Stephanie, Bonnie & Paige |
| Trade Shows & Community Outreach | Detroit Zoo Green Fest | 04/27/14 | Shawn Coordinate-Everyone Works |
| | Realtor Breakfast | 06/30/14 | Chip, Shawn & Bonnie |
| | Arts, Beats & Eats | 09/01/14 | Shawn Coordinate-Everyone Works |
| | Bridal Show | 10/30/14 | Shawn Coordinate-Everyone Works |
| Marketing | Heavner's Canoe & Radio Disney | 04/30/14 | Carol |
| | Nine, Wine & Dine Media/Chamber Golf Outing | 05/15/14 | Carol, Shawn & Berline |
| | WHMI Golf Promotion (Kensington, Huron Meadows, Hudson Mills) | 06/01/14 | Carol |
| | Golf Coupon - USA Today Tigers Preview | 06/30/14 | Carol |
| | Get Out & Play Cable Access Show | 06/30/14 | Chip, Stephanie & Paige |
| | CBS Michigan Golf Weekly Show | 06/30/14 | Carol, Stephanie, George, Golf |
| | Community Recreation Advertisements | On-going | Bonnie |
| Social Media Marketing | Facebook, Twitter, You Tube Management | On-Going | Stephanie |
| | Berline Targeted Social Media & Digital Marketing Program | 08/31/14 | Carol & Stephanie |
| Customer Service | Secret Shopper Program | 05/15/14 | Carol, Stacy & Parks |
| | Employee Training | 06/30/14 | Carol, Stacy & Parks |
| Special Events | Matrix w/Park needs for marketing & public relations | 04/30/14 | Carol & Shawn |
| | Metroparks Celebrates America (Fireworks & DSO) | 07/05/14 | Entire Dept. |
| | Senior Day | 10/30/14 | Bonnie & Shawn |
| | Stony Creek 50th Anniversary | 12/31/14 | Entire Dept. |
| | Wolcott Mill Events: Fall & Heritage Holidays | 12/31/14 | Shawn, Bonnie & Carol |
| | Sponsorships | On-going | Carol, Shawn & Chip |
| | Teacher Appreciation Day - 1 per District | TBD | Carol, Bonnie, Shawn, Interpreters |
| Special Parks District Forum | Bus Contract | 05/01/14 | Carol |
| | Itinerary & Programming | 06/30/14 | Carol & Shawn |
| | Sponsorships | 06/30/14 | Carol, Shawn & Chip |



HURON-CLINTON METROPOLITAN AUTHORITY

9 - D - 2

Meeting of April 17, 2014

To: Board of Commissioners
From: Carol Stone, Administrative Services Manager
Subject: Update – Metroparks Logos
Date: April 8, 2014

Action Requested: Motion to Approve

That the Board of Commissioners approve Logo D as the general logo for the Metroparks as recommended by Administrative Services Manager Carol Stone and staff.

Fiscal Impact: No immediate impact. The new logos will be used as print material and signs are updated.

Background: At the direction of the Board, public input was sought on the proposed new logos for the Metroparks. A survey was sent to 49,000 park patrons via our e-blast newsletter and was posted on the Metroparks website and Facebook. More than 6,700 votes and 2,100 comments were received. While the initial response had 50 percent preferring logo A (sunset), the comments revealed that the choice between B (cattails) and C (tree) were divided with preference for the colors and font in logo B and the design in logo C. Logo C was viewed as more fun and representing the Get Out & Play tag line of the Metroparks. Based on these comments, a fourth concept (D) was developed incorporating the colors and font from logo B and the design from logo C. A follow-up survey was sent out with only choices for logos A and D. With more than 4,000 responses received, there is a slight preference for logo D.

Staffs goal for the logo is to adopt a design that will allow the base logo to be customized for facilities and programs. Samples of each base logo customized for different activities and facilities, along with sample business cards will be available for review at the Board meeting. Because concept D can be easily customized and retains its integrity in all formats, staff recommends that it be adopted as the new Metroparks logo. Logo A is more challenging to customize and loses some of its integrity when reduced in size.

Attachments: Metroparks Logos

A.



B.



C.



D.



HURON-CLINTON METROPARKS MONTHLY STATISTICS**March 2014**

| PARK | MONTHLY VEHICLE ENTRIES | | | |
|----------------|-------------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St Clair | 16,299 | 18,145 | 20,604 | -21% |
| Wolcott Mill | 2,774 | 3,134 | 2,130 | 30% |
| Stony Creek | 20,093 | 21,917 | 23,619 | -15% |
| Indian Springs | 2,630 | 3,958 | 4,631 | -43% |
| Kensington | 38,669 | 40,926 | 47,370 | -18% |
| Huron Meadows | 3,966 | 2,759 | 3,757 | 6% |
| Hudson Mills | 9,632 | 13,298 | 14,501 | -34% |
| Lower Huron | 13,598 | 15,520 | 17,772 | -23% |
| Willow | 10,718 | 10,841 | 12,416 | -14% |
| Oakwoods | 2,453 | 2,826 | 2,960 | -17% |
| Lake Erie | 7,482 | 9,211 | 9,378 | -20% |
| Monthly TOTALS | 128,314 | 142,535 | 159,138 | -19% |

| MONTHLY TOLL REVENUE | | | |
|----------------------|------------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ 31,568 | \$ 34,448 | \$ 48,162 | -21% |
| \$ - | \$ - | \$ - | - |
| \$ 73,179 | \$ 66,163 | \$ 87,112 | -16% |
| \$ 10,985 | \$ 13,704 | \$ 15,235 | -28% |
| \$ 105,793 | \$ 91,186 | \$ 105,178 | 1% |
| \$ 3,263 | \$ 1,403 | \$ 2,443 | 34% |
| \$ 30,489 | \$ 27,939 | \$ 30,133 | 1% |
| \$ 15,409 | \$ 10,420 | \$ 17,594 | -12% |
| \$ 5,721 | \$ 5,275 | \$ 10,282 | -44% |
| \$ 2,839 | \$ 3,395 | \$ 3,602 | -21% |
| \$ 25,069 | \$ 27,450 | \$ 33,238 | -25% |
| \$ 304,315 | \$ 281,383 | \$ 352,978 | -14% |

| PARK | Y-T-D VEHICLE ENTRIES | | | |
|----------------|-----------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St Clair | 41,138 | 49,786 | 50,083 | -18% |
| Wolcott Mill | 4,707 | 5,708 | 4,365 | 8% |
| Stony Creek | 50,801 | 54,343 | 56,396 | -10% |
| Indian Springs | 6,039 | 8,689 | 10,469 | -42% |
| Kensington | 93,916 | 100,026 | 111,787 | -16% |
| Huron Meadows | 16,387 | 10,308 | 11,360 | 44% |
| Hudson Mills | 21,451 | 28,557 | 31,780 | -33% |
| Lower Huron | 31,925 | 38,297 | 42,242 | -24% |
| Willow | 27,555 | 29,507 | 31,309 | -12% |
| Oakwoods | 5,740 | 7,034 | 7,365 | -22% |
| Lake Erie | 17,842 | 20,340 | 21,750 | -18% |
| Monthly TOTALS | 317,501 | 352,595 | 378,904 | -16% |

| Y-T-D TOLL REVENUE | | | |
|--------------------|------------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ 109,199 | \$ 99,880 | \$ 114,162 | -18% |
| \$ - | \$ - | \$ - | - |
| \$ 224,416 | \$ 194,638 | \$ 214,765 | 4% |
| \$ 32,130 | \$ 38,934 | \$ 38,001 | -15% |
| \$ 257,832 | \$ 231,245 | \$ 249,870 | 3% |
| \$ 27,372 | \$ 12,926 | \$ 12,547 | 118% |
| \$ 71,746 | \$ 72,186 | \$ 77,612 | -8% |
| \$ 43,665 | \$ 29,535 | \$ 42,468 | 3% |
| \$ 29,228 | \$ 14,905 | \$ 23,508 | 24% |
| \$ 7,252 | \$ 8,560 | \$ 9,395 | -23% |
| \$ 67,348 | \$ 62,535 | \$ 71,265 | -5% |
| \$ 870,188 | \$ 765,344 | \$ 853,593 | 2% |

| PARK | MONTHLY PARK REVENUE | | | |
|----------------|----------------------|------------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St Clair | \$ 43,859 | \$ 49,431 | \$ 66,843 | -34% |
| Wolcott Mill | \$ 12,385 | \$ 14,199 | \$ 16,637 | -26% |
| Stony Creek | \$ 100,357 | \$ 91,462 | \$ 121,956 | -18% |
| Indian Springs | \$ 21,872 | \$ 27,833 | \$ 32,723 | -33% |
| Kensington | \$ 147,007 | \$ 134,392 | \$ 154,383 | -5% |
| Huron Meadows | \$ 7,328 | \$ 2,945 | \$ 16,795 | -56% |
| Hudson Mills | \$ 42,875 | \$ 42,091 | \$ 45,673 | -6% |
| Lower Huron | \$ 19,528 | \$ 15,676 | \$ 22,710 | -14% |
| Willow | \$ 8,476 | \$ 7,594 | \$ 17,908 | -53% |
| Oakwoods | \$ 4,022 | \$ 4,783 | \$ 5,345 | -25% |
| Lake Erie | \$ 43,671 | \$ 52,654 | \$ 66,655 | -34% |
| Y-T-D TOTALS | \$ 451,379 | \$ 443,060 | \$ 567,629 | -20% |

| Y-T-D PARK REVENUE | | | |
|--------------------|--------------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ 135,743 | \$ 134,096 | \$ 155,525 | -34% |
| \$ 29,112 | \$ 27,442 | \$ 38,844 | -25% |
| \$ 303,213 | \$ 257,537 | \$ 286,214 | 6% |
| \$ 55,403 | \$ 72,603 | \$ 68,863 | -20% |
| \$ 352,427 | \$ 312,711 | \$ 336,710 | 5% |
| \$ 52,489 | \$ 29,048 | \$ 38,750 | 35% |
| \$ 102,726 | \$ 98,458 | \$ 107,372 | -4% |
| \$ 53,734 | \$ 42,591 | \$ 55,184 | -3% |
| \$ 37,110 | \$ 20,649 | \$ 34,925 | 6% |
| \$ 9,571 | \$ 11,546 | \$ 12,785 | -25% |
| \$ 90,369 | \$ 92,499 | \$ 108,770 | -17% |
| \$ 1,221,896 | \$ 1,099,180 | \$ 1,243,943 | -2% |

| District | Y-T-D Vehicle Entries by Management Unit | | | |
|----------|--|----------|---------------|------|
| | Current | Previous | Prev 3 Yr Avg | |
| Eastern | 96,646 | 109,837 | 110,843 | -13% |
| Western | 137,793 | 147,580 | 165,396 | -17% |
| Southern | 83,062 | 95,178 | 102,665 | -19% |

| District | Y-T-D Total Revenue by Management Unit | | |
|----------|--|----------|---------------|
| | Current | Previous | Prev 3 Yr Avg |
| Eastern | 468,068 | 419,075 | 480,583 |
| Western | 563,045 | 512,820 | 551,695 |
| Southern | 190,784 | 167,285 | 211,665 |

| GOLF THIS MONTH | MONTHLY ROUNDS | | | |
|------------------|----------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Wolcott Mill | 0 | 0 | 156 | - |
| Stony Creek | 0 | 0 | 330 | - |
| Indian Springs | 0 | 0 | 387 | - |
| Kensington | 0 | 0 | 699 | - |
| Huron Meadows | 0 | 0 | 571 | - |
| Hudson Mills | 0 | 0 | 19 | - |
| Willow | 0 | 0 | 216 | - |
| Lake Erie | 0 | 0 | 296 | - |
| Total Regulation | 0 | 0 | | - |
| LSC Par 3 | 0 | 7 | 92 | - |
| L. Huron Par 3 | 0 | 0 | 0 | - |
| Total Golf | 0 | 7 | 92 | - |

| MONTHLY REVENUE | | | |
|-----------------|----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ - | \$ - | \$ 2,846 | - |
| \$ 6,496 | \$ 6,976 | \$ 14,118 | -54% |
| \$ - | \$ - | \$ 7,974 | - |
| \$ - | \$ - | \$ 13,144 | - |
| \$ - | \$ - | \$ 11,682 | - |
| \$ - | \$ - | \$ 311 | - |
| \$ - | \$ - | \$ 4,190 | - |
| \$ 125 | \$ - | \$ 5,485 | -98% |
| \$ 6,621 | \$ 6,976 | | - |
| \$ - | \$ 35 | \$ 463 | - |
| \$ - | \$ - | \$ - | - |
| \$ 6,621 | \$ 7,011 | \$ 463 | 1331% |

| GOLF Y-T-D | GOLF ROUNDS Y-T-D | | | |
|------------------|-------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Wolcott Mill | 0 | 0 | 156 | - |
| Stony Creek | 0 | 0 | 330 | - |
| Indian Springs | 0 | 0 | 387 | - |
| Kensington | 0 | 0 | 699 | - |
| Huron Meadows | 0 | 0 | 571 | - |
| Hudson Mills | 0 | 0 | 19 | - |
| Willow | 0 | 0 | 216 | - |
| Lake Erie | 0 | 0 | 296 | - |
| Total Regulation | 0 | 0 | 2,673 | - |
| LSC Par 3 | 0 | 7 | 92 | - |
| L. Huron Par 3 | 0 | 0 | 0 | - |
| Total Golf | 0 | 7 | 2,766 | - |

| GOLF REVENUE Y-T-D | | | |
|--------------------|-----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ - | \$ - | \$ 2,846 | - |
| \$ 10,080 | \$ 12,576 | \$ 17,818 | -43% |
| \$ - | \$ - | \$ 7,974 | - |
| \$ - | \$ - | \$ 13,144 | - |
| \$ - | \$ - | \$ 11,682 | - |
| \$ - | \$ - | \$ 311 | - |
| \$ 100 | \$ - | \$ 4,190 | -98% |
| \$ 125 | \$ - | \$ 5,485 | -98% |
| \$ 10,305 | \$ 12,576 | | - |
| \$ - | \$ 35 | \$ 464 | - |
| \$ - | \$ - | \$ - | - |
| \$ 10,305 | \$ 12,611 | \$ 464 | 2119% |

| AQUATICS THIS MONTH | PATRONS THIS MONTH | | | |
|---------------------|--------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St. Clair | 0 | 0 | 0 | - |
| KMP Splash | 0 | 0 | 0 | - |
| Lower Huron | 0 | 0 | 0 | - |
| Willow | 0 | 0 | 0 | - |
| Lake Erie | 0 | 0 | 0 | - |
| TOTALS | 0 | 0 | 0 | - |

| MONTHLY REVENUE | | | |
|-----------------|----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ - | \$ - | \$ - | - |
| \$ 400 | \$ 400 | \$ 133 | 200% |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 400 | \$ 400 | \$ 133 | 200% |

| AQUATICS Y-T-D | PATRONS Y-T-D | | | |
|----------------|---------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St. Clair | 0 | 0 | 0 | - |
| KMP Splash | 0 | 0 | 0 | - |
| Lower Huron | 0 | 0 | 0 | - |
| Willow | 0 | 0 | 0 | - |
| Lake Erie | 0 | 0 | 0 | - |
| TOTALS | 400 | 400 | 133 | 200% |

| REVENUE Y-T-D | | | |
|---------------|----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ - | \$ - | \$ - | - |
| \$ 600 | \$ 400 | \$ 200 | 200% |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |

| PARK | Seasonal Activities this Month | | | |
|---------------------------------|--------------------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St. Clair | | | | |
| Welsh Center | 5 | 3 | 4 | 36% |
| Shelters | 0 | 0 | 0 | - |
| Boat Launches | 0 | 1 | 94 | - |
| Marina | 0 | 0 | 0 | - |
| Mini-Golf | 0 | 0 | 0 | - |
| Wolcott | | | | |
| Shelters | 3 | 5 | 5 | -36% |
| Stony Creek | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Golf Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 27 | 41 | 60 | -55% |
| Boat Rental | 0 | 0 | 0 | - |
| Boat Launches | 0 | 0 | 1 | - |
| Indian Springs | | | | |
| Shelters | 9 | 11 | 6 | 42% |
| Event Room | 230 | 0 | 58 | 294% |
| Kensington | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Golf Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 60 | 45 | 51 | 18% |
| Boat Rental | 0 | 0 | 0 | - |
| Huron Meadows | | | | |
| Shelters | 0 | 1 | 3 | - |
| Boat Rental | 0 | 0 | 0 | - |
| Hudson Mills | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Golf Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 15 | 16 | 14 | 10% |
| Canoe Rental | 0 | 0 | 0 | - |
| Lower Huron / Willow / Oakwoods | | | | |
| LH Shelters | 20 | 24 | 29 | -32% |
| Willow Shelters | 11 | 11 | 15 | -27% |
| Lake Erie | | | | |
| Shelters | 8 | 9 | 11 | -27% |
| Boat Launches | 141 | 517 | 797 | -82% |
| Marina | 0 | 0 | 0 | - |

| Monthly Revenue | | | |
|-----------------|-----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| | | | |
| \$ 800 | \$ 3,500 | \$ 5,700 | -86% |
| \$ 4,850 | \$ 9,100 | \$ 8,342 | -42% |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ 2,500 | \$ 2,850 | \$ 3,627 | -31% |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 8,400 | \$ 8,200 | \$ 9,723 | -14% |
| \$ - | \$ - | \$ - | - |
| \$ 1,500 | \$ - | \$ - | - |
| | | | |
| \$ 1,800 | \$ 2,200 | \$ 1,133 | 59% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 14,395 | \$ 8,900 | \$ 8,357 | 72% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ - | \$ 200 | \$ 417 | - |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 3,000 | \$ 3,000 | \$ 2,600 | 15% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ 4,050 | \$ 4,800 | \$ 4,800 | -16% |
| \$ 2,250 | \$ 2,200 | \$ 2,433 | -8% |
| | | | |
| \$ 1,900 | \$ 1,950 | \$ 1,917 | -1% |
| \$ - | \$ - | \$ - | - |
| \$ 14,362 | \$ 19,968 | \$ 21,779 | -34% |

HURON-CLINTON METROPARKS MONTHLY STATISTICS

March 2014

| PARK | Seasonal Activities Y-T-D | | | |
|--|---------------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St. Clair | | | | |
| Welsh Center | 11 | 9 | 12 | -11% |
| Shelters | 0 | 0 | 0 | - |
| Boat Launches | 0 | 2 | 94 | - |
| Marina | 0 | 0 | 0 | - |
| Mini-Golf | 0 | 0 | 0 | - |
| Wolcott | | | | |
| Shelters | 9 | 14 | 14 | -34% |
| Stony Creek | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 76 | 100 | 127 | -40% |
| Boat Rental | 0 | 0 | 0 | - |
| Boat Launches | 0 | 0 | 1 | - |
| Indian Springs | | | | |
| Shelters | 12 | 12 | 10 | 24% |
| Event Room | 0 | 0 | 0 | - |
| Kensington | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 117 | 97 | 113 | 3% |
| Boat Rental | 0 | 0 | 0 | - |
| Huron Meadows | | | | |
| Shelters | 0 | 10 | 10 | - |
| Boat Rental | 0 | 0 | 0 | - |
| Hudson Mills | | | | |
| Disc Golf Daily | 0 | 0 | 0 | - |
| Disc Annual | 0 | 0 | 0 | - |
| Total Disc Golf | 0 | 0 | 0 | - |
| Shelters | 25 | 25 | 27 | -9% |
| Canoe Rental | 0 | 0 | 0 | - |
| Lower Huron / Willow / Oakwoods | | | | |
| LH Shelters | 48 | 63 | 73 | -34% |
| Willow Shelters | 22 | 25 | 28 | -20% |
| Lake Erie | | | | |
| Shelters | 18 | 35 | 29 | -37% |
| Boat Launches | 174 | 659 | 1,030 | -83% |
| Marina | 0 | 0 | 0 | - |

| Seasonal Revenue Y-T-D | | | |
|------------------------|-----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| | | | |
| \$ 3,200 | \$ 5,600 | \$ 11,450 | -72% |
| \$ 10,825 | \$ 22,200 | \$ 19,175 | -44% |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ 5,500 | \$ 6,200 | \$ 7,703 | -29% |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 18,200 | \$ 19,600 | \$ 20,580 | -12% |
| \$ - | \$ - | \$ - | - |
| \$ 1,500 | \$ - | \$ 67 | 2150% |
| | | | |
| \$ 2,400 | \$ 2,400 | \$ 1,650 | 45% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 27,370 | \$ 19,450 | \$ 18,650 | 47% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ 800 | \$ 2,000 | \$ 1,617 | -51% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ - | \$ - | \$ - | - |
| \$ 5,000 | \$ 5,000 | \$ 4,867 | 3% |
| \$ - | \$ - | \$ - | - |
| | | | |
| \$ 10,000 | \$ 12,600 | \$ 12,300 | -19% |
| \$ 4,550 | \$ 5,000 | \$ 4,580 | -1% |
| | | | |
| \$ 4,400 | \$ 4,600 | \$ 4,242 | 4% |
| \$ - | \$ - | \$ - | - |
| \$ 15,284 | \$ 20,265 | \$ 21,912 | -30% |

| PARK | Winter Sports this Month | | | |
|----------------|--------------------------|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St. Clair | | | | |
| XC Skiers | 19 | 0 | 0 | - |
| Ice Skaters | 52 | 0 | 0 | - |
| Sledders | 33 | 0 | 0 | - |
| Ice Fishermen | 1,531 | 1,350 | 1,200 | 28% |
| Stony Creek | | | | |
| XC Skiers | 506 | 54 | 18 | 2711% |
| Ice Skaters | 0 | 70 | 23 | - |
| Sledders | 225 | 220 | 73 | 207% |
| Ice Fishermen | 170 | 200 | 67 | 155% |
| Indian Springs | | | | |
| XC Skiers | 35 | 22 | 15 | 139% |
| Sledders | 34 | 43 | 25 | 38% |
| Kensington | | | | |
| XC Skiers | 715 | 76 | 39 | 1749% |
| Ice Skaters | 61 | 0 | 0 | - |
| Sledders | 0 | 0 | 0 | - |
| Ice Fishermen | 306 | 107 | 45 | 575% |
| Huron Meadows | | | | |
| XC Skiers | 1,375 | 260 | 103 | 1231% |
| Ice Fishermen | 205 | 50 | 23 | 779% |
| Hudson Mills | | | | |
| XC Skiers | 405 | 0 | 3 | 12050% |
| Lower Huron | | | | |
| Ice Skaters | 55 | 0 | 0 | - |
| Willow | | | | |
| XC Skiers | 33 | 0 | 0 | - |
| Ice Fishing | 25 | 0 | 0 | - |
| Sledders | 64 | 0 | 7 | 860% |
| Lake Erie | | | | |
| XC Skiers | 5 | 0 | 0 | - |
| Sledders | 8 | 0 | 5 | 60% |
| Fishing | 0 | 0 | 0 | - |

| Winter Sports Y-T-D | | | |
|---------------------|----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| 103 | 17 | 74 | 39% |
| 488 | 265 | 280 | 74% |
| 525 | 0 | 0 | - |
| 5,572 | 6,954 | 5,347 | 4% |
| 4,007 | 1,994 | 2,788 | 44% |
| 0 | 1,066 | 764 | - |
| 5,031 | 6,929 | 4,555 | 10% |
| 748 | 835 | 896 | -17% |
| 272 | 258 | 270 | 1% |
| 372 | 594 | 504 | -26% |
| 4,661 | 1,517 | 1,314 | 255% |
| 1,204 | 564 | 755 | 60% |
| 0 | 0 | 0 | - |
| 2,417 | 372 | 320 | 655% |
| 8,060 | 3,866 | 3,106 | 159% |
| 592 | 142 | 132 | 348% |
| 3,325 | 614 | 1,243 | 167% |
| 479 | 319 | 462 | 4% |
| 570 | 146 | 296 | 92% |
| 166 | 57 | 73 | 127% |
| 2,900 | 1,592 | 1,810 | 60% |
| 47 | 13 | 16 | 188% |
| 140 | 48 | 73 | 92% |
| 0 | 0 | 0 | - |

INTERPRETIVE FACILITIES

| PARK | Monthly Patrons Served (program participants and non-program visitors) | | | |
|----------------|---|----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St Clair | 8,021 | 6,815 | 13,624 | -41% |
| Wolcott Mill | 2,428 | 2,814 | 2,532 | -4% |
| Wolcott Farm | 0 | 12,741 | 5,907 | - |
| Stony Creek | 8,287 | 7,190 | 12,622 | -34% |
| Indian Springs | 6,748 | 7,459 | 6,815 | -1% |
| Kens NC | 21,388 | 18,098 | 24,416 | -12% |
| Kens Farm | 13,013 | 35,044 | 28,528 | -54% |
| Mobile Center | 2,345 | 1,888 | 2,096 | 12% |
| Hudson Mills | 3,858 | 3,868 | 3,784 | 2% |
| Oakwoods | 10,246 | 14,462 | 12,178 | -16% |
| Lake Erie | 10,868 | 12,350 | 12,340 | -12% |
| Totals | 87,202 | 122,729 | 124,841 | -30% |

| YTD Patrons Served (program participants and non-program visitors) | | | |
|---|----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| 15,332 | 15,690 | 21,948 | -30% |
| 3,737 | 5,311 | 4,766 | -22% |
| 2,141 | 16,158 | 9,510 | -77% |
| 19,000 | 19,464 | 29,746 | -36% |
| 16,019 | 17,500 | 16,396 | -2% |
| 37,985 | 55,640 | 54,520 | -30% |
| 21,772 | 44,919 | 38,301 | -43% |
| 4,413 | 6,938 | 6,101 | -28% |
| 9,438 | 9,143 | 9,214 | 2% |
| 25,444 | 31,985 | 29,612 | -14% |
| 27,961 | 26,540 | 29,963 | -7% |
| 183,242 | 249,288 | 250,077 | -27% |

HURON-CLINTON METROPARKS MONTHLY STATISTICS

March 2014

| PARK | Monthly Revenue | | | |
|-------------------|-----------------|-----------|---------------|--------|
| | Current | Previous | Prev 3 Yr Avg | Change |
| Lake St Clair | \$ 2,221 | \$ 873 | \$ 945 | 135% |
| Wolcott Mill | \$ 2,508 | \$ 1,728 | \$ 1,631 | 54% |
| Wolcott Farm | \$ 2,057 | \$ 4,898 | \$ 2,713 | -24% |
| Wagon Rides | \$ - | \$ 441 | \$ 185 | - |
| Livestock/Produce | \$ 2,239 | \$ 2,045 | \$ 4,062 | -45% |
| Stony Creek | \$ 1,211 | \$ 2,165 | \$ 3,364 | -64% |
| Indian Springs | \$ 4,058 | \$ 6,050 | \$ 4,717 | -14% |
| Kens NC | \$ 1,220 | \$ 1,289 | \$ 2,216 | -45% |
| Kens Farm | \$ 7,733 | \$ 14,900 | \$ 9,714 | -20% |
| Wagon Rides | \$ 1,174 | \$ 2,176 | \$ 2,080 | -44% |
| Livestock/Produce | \$ 6,091 | \$ 5,251 | \$ 5,100 | 19% |
| Mobile Center | \$ 2,365 | \$ 1,638 | \$ 1,291 | 83% |
| Hudson Mills | \$ 2,637 | \$ 3,077 | \$ 2,795 | -6% |
| Oakwoods | \$ 1,183 | \$ 1,388 | \$ 1,610 | -27% |
| Lake Erie | \$ 516 | \$ 1,085 | \$ 1,003 | -49% |
| Totals | \$ 37,213 | \$ 49,004 | \$ 43,426 | -14% |

| YTD Revenue | | | |
|-------------|-----------|---------------|--------|
| Current | Previous | Prev 3 Yr Avg | Change |
| \$ 5,294 | \$ 2,900 | \$ 2,850 | 86% |
| \$ 2,871 | \$ 2,341 | \$ 2,453 | 17% |
| \$ 2,289 | \$ 6,389 | \$ 4,098 | -44% |
| \$ - | \$ 441 | \$ 185 | - |
| \$ 10,762 | \$ 7,467 | \$ 18,509 | -42% |
| \$ 4,797 | \$ 6,842 | \$ 8,839 | -46% |
| \$ 7,744 | \$ 7,756 | \$ 7,099 | 9% |
| \$ 3,953 | \$ 2,799 | \$ 3,776 | 5% |
| \$ 11,595 | \$ 18,993 | \$ 13,169 | -12% |
| \$ 3,442 | \$ 3,052 | \$ 4,133 | -17% |
| \$ 6,367 | \$ 6,109 | \$ 5,970 | 7% |
| \$ 4,872 | \$ 4,351 | \$ 3,992 | 22% |
| \$ 4,277 | \$ 5,283 | \$ 4,761 | -10% |
| \$ 2,319 | \$ 2,325 | \$ 3,036 | -24% |
| \$ 779 | \$ 1,908 | \$ 1,636 | -52% |
| \$ 71,360 | \$ 78,956 | \$ 84,506 | -16% |

| BREAKDOWN OF ATTENDANCE | ON-SITE Programs and Attendance | | | |
|-------------------------|---------------------------------|----------|------------|----------|
| | Programs | | Attendance | |
| | Current | Previous | Current | Previous |
| Lake St Clair | 89 | 51 | 2,704 | 704 |
| Wolcott Mill | 20 | 40 | 1,606 | 42 |
| Wolcott Farm | - | 42 | - | 424 |
| Stony Creek | 23 | 21 | 672 | 984 |
| Indian Springs | 60 | 77 | 3,042 | 776 |
| Kens NC | 40 | 50 | 1,188 | 1,748 |
| Kens Farm | 179 | 149 | 2,148 | 377 |
| Mobile Center | 42 | 59 | 1,152 | 1,076 |
| Hudson Mills | 43 | 40 | 925 | 314 |
| Oakwoods | 27 | 17 | 704 | 250 |
| Lake Erie | 11 | 17 | 253 | 1,491 |
| Totals | 534 | 563 | 14,394 | 8,186 |

| OFF-SITE Programs and Attendance | | | |
|----------------------------------|----------|------------|----------|
| Programs | | Attendance | |
| Current | Previous | Current | Previous |
| 15 | 9 | 1,781 | 704 |
| - | - | - | 42 |
| - | 2 | - | 424 |
| 4 | 14 | 310 | 984 |
| 12 | 1 | 418 | 776 |
| 66 | 11 | 6,573 | 1,748 |
| - | 4 | - | 377 |
| 1 | 1 | 1,193 | 1,076 |
| 15 | 3 | 433 | 314 |
| 9 | 17 | 1,115 | 250 |
| 2 | - | 674 | 1,491 |
| 124 | 62 | 12,497 | 8,186 |