

# FY2023 Capital Improvement Program

Park	Budget Center	Asset and Project Name	ID	Final FY2023 CIP	FY2023 CIP Detail
<b>CIP Park System Programs</b>					
<b>Accessibility Transition Program</b> OCPR is required to comply with the Americans with Disabilities Act (ADA). Transition plans for each park identify actions to update facilities to meet ADA standards. Actions include continued management of ADA Transition Plans, replacement of existing building and grounds fixtures with ADA-compliant fixtures and improvement of routes between parking areas and park amenities and facilities to be accessible to persons of all abilities.				<b>50,000</b>	
		Individual projects to be confirmed	123		50,000
<b>Boardwalk Construction and Replacement Program</b> Conduct structural inspections and replace aging boardwalks before they become unsafe and construct new boardwalks to increase accessibility and resolve trail /natural resource conflicts. Use alternative to pressure treated wood over water and incorporate wildlife crossings.				<sup>1</sup> <b>170,000</b>	
Lyon Oaks	LYG	Hole #11 Boardwalk Replacement	164		<sup>2</sup> 95,000
Lyon Oaks	LYG	Hole #17 Boardwalk Replacement	62		<sup>3</sup> 35,000
Springfield Oaks	SPG	Hole #10 Boardwalk Construction	<sup>4</sup> NEW		10,000
		Individual projects to be confirmed			30,000
<b>Boundary Management and Replacement Program</b> Replace damaged or deteriorated fences, gates, and other boundary delineation, including golf course nets, based on results of regular staff inspections of more than 320,000 lineal feet of perimeter and internal boundary lines. Plan boundary delineation with appropriate materials with consideration for wildlife movement and the welcoming appearance of the park.				<sup>5</sup> <b>70,000</b>	
Red Oaks	RDG	Hole #2 Net Replacement	1683		30,000
Red Oaks	RDG	Hole #7 Net Replacement	2072		30,000
		Individual projects to be confirmed			10,000
<b>Building Equipment and HVAC Replacement Program</b> Replace building equipment and HVAC systems based on life cycle and periodic staff inspections of more than 700 building equipment systems in the park system. Review all HVAC options, include all electric (net zero), powering through solar panels, and heat pump options. Review high-level cost estimates prior to construction. Select high-efficiency water heaters and energy star rated appliances.				<b>460,000</b>	
Red Oaks	RWP	Pool Boiler Replacements	825		450,000
White Lake Oaks	WLG	Maintenance Building HVAC Replacement	121		<sup>6</sup> 10,000
<b>Environmental Sustainability Program</b> Invest in the park system to prepare for meeting environmental sustainability targets including reduction in single-use plastics, electrification of vehicles and equipment, and stormwater management.				<sup>7</sup> <b>225,000</b>	
Multiple Parks	ADM	Drinking Water Fountain and Bottle Filling Stations	NEW		75,000
Multiple Parks	ADM	Infrastructure for Vehicle/Equipment Electrification	NEW		75,000
Multiple Parks	ADM	Stormwater Connections for Compliance	NEW		75,000

FY2023 Capital Improvement Program - Updated

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<b>Paved Pathway Replacement Program</b>						
Replace sections of paved trails and golf cart paths based on staff inspection of the 29.5 miles of paved pathways within the park system. Eliminate coal tar sealing and incorporate environmental sustainability and accessibility standards.					<b>950,000</b>	
	Lyon Oaks	LYG	Cart Path Replacement	2123		475,000
	Springfield Oaks	SPG	Cart Path Replacement	2125		475,000
<b>Pavement Replacement Program</b>						
Staff inspect over one million square yards of various paving materials including asphalt, concrete, and paver units, in the park system annually and plan for pavement replacement based on safety issues, condition, and age. Prepare a standard pavement concept budget prior to construction that includes options for bioswales, stormwater management, permeable pavement, and other considerations. Eliminate coal tar sealing.					<b><sup>8</sup> 1,086,600</b>	
	Lyon Oaks	LYC/G/P	Entrance Drive Replacement	61		611,600
	Lyon Oaks	LYG	Parking Lot Replacement	63		475,000
	Springfield Oaks	SAC	Pavement and Drainage Improvements	2134		52,750
	Springfield Oaks	SAC	Pavement and Drainage Improvements Match	2141		(52,750)
<b>Roof Replacement Program</b>						
Analysis of more than 230 building roofs was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building roof inventory. For roofing projects, staff will prepare a standard conceptual budget that includes options for green roofs and metal roofs and minimizes asphalt shingle/petroleum-based roofing options					<b>100,000</b>	
	Independence Oaks	IND	Beach Cove Pavilion Roof Replacement	2045		22,500
	Independence Oaks	IND	Camp Wilderness Pavilion 1 North Roof Replacement	1623		6,000
	Independence Oaks	IND	Camp Wilderness Pavilion 2 South Roof Replacement	1624		6,000
	Red Oaks	RWP	Waterpark Maint Bdg Roof Replacement Metal	1106		30,000
	Waterford Oaks	WTR	Park Storage Shelter West Roof Replacement	1149		10,500
			Individual projects to be confirmed			<sup>9</sup> 25,000
<b>Multi-Year Projects</b>					<b><sup>10</sup>1,231,000</b>	
<b>Springfield Mill Pond Dam Removal, Restoration and Road Construction</b>						
Oakland County Parks and Recreation Commission (OCPRC) owns and jointly manages the Davisburg/Mill Pond Dam with the Charter Township of Springfield (CTS). The In October 2018 the Commission awarded a contract to AECOM to complete the Davisburg Mill Pond Dam Feasibility Study for the purpose to develop a recommendation for the future of the Davisburg Mill Pond Dam – replacement or removal, which concluded on July 10, 2019 with CTS and the Commission’s conceptual approval to remove the dam and restore the area.					<b>2,296,814</b>	
	Springfield Oaks	SAC	Removal, Restoration, and Road Reconstruction	90		<sup>11</sup> 4,638,025
	Springfield Oaks	SAC	Construction Grants received to date	1733		(825,035)
	Springfield Oaks	SAC	Local Match	1734		(700,176)
	Springfield Oaks	SAC	Road & Culvert - RCOC Match	2226		(816,000)

FY2023 Capital Improvement Program - Updated

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<b>Individual Capital Projects</b>				<b><sup>12</sup>1,231,000</b>	
Glen Oaks	GLG	Maintenance Chemical Mixing Replacement	149		60,000
Groveland Oaks	GRV	Concession Utility Enclosure	1821		20,000
Independence	IND	Nature Center Bridge Replacement	2221		<sup>13</sup> 185,000
Independence	IND	Pine Grove Playground Replacement	58		<sup>14</sup> 150,000
Orion Oaks	ORN	Maintenance Yard Utility Connection	1550		30,000
Red Oaks	RDD	Dog Park Contact Station Shed Replacement	711		25,000
Red Oaks	RWP	Waterpark Bathhouse Exterior Renovation	1678		85,000
Red Oaks	RWP	Waterpark Former Entrance Improvements	185		22,000
Red Oaks	RWP	Waterpark Wave Pool Improvements	1173		<sup>15</sup> 250,000
Springfield Oaks	SAC	Barns Siding Replacement	85		81,000
Springfield Oaks	SPG	Golf Course Irrigation System Replacement	99		308,000
Waterford Oaks	WTR	Lookout Lodge Deck Replacement/Access Routes	2097		<sup>16</sup> 15,000
<b><sup>17</sup> Totals</b>				<b>6,639,414</b>	<b>6,639,414</b>

## Notes on CIP Updates

<sup>1</sup> Boardwalk Construction and Replacement Program: Individual projects were combined into a new annual program to manage boardwalks throughout the park system

<sup>2</sup> Lyon Oaks Hole #11 Boardwalk Replacement: Updated cost estimate from \$40K to \$95K

<sup>3</sup> Lyon Oaks Hole #17 Boardwalk Replacement: Updated cost estimate (reduced) from \$45K to \$35K

<sup>4</sup> Springfield Oaks Hole #10 Boardwalk Construction: Project (\$10K) added to construct short boardwalk to link two cart paths and relieve congestion in starter area of golf course

<sup>5</sup> Boundary Management and Replacement Program: Existing projects were combined into a new annual program to manage boundaries and fencelines throughout the park system

<sup>6</sup> White Lake Oaks Maintenance Building HVAC Replacement: Project (\$10K) added to address identified need

<sup>7</sup> Environmental Sustainability Program: Program (\$175K) added to address new sustainability initiatives in the park system and to address stormwater non-compliance

<sup>8</sup> Red Oaks Nature Center Parking Lot Resurfacing was removed from this program. We will revisit cost estimates for parking lot improvements and confirm local match and bring to the Parks Commission for review as a FY2024 project

<sup>9</sup> Roof Replacement Program: Contingency amount of \$25K added due to potential added expense from need to review additional sustainable options for roofing

<sup>10</sup> Individual projects removed from list:

- Springfield Oaks Golf Course Drainage Replacement (ID202 - \$75K) to allow staff to evaluate and plan project, potentially to implement in FY2024
- White Lake Oaks Culvert Replacement (ID471 - \$110K) to combine with the rest of the culvert replacements and drainage improvements, with the intent to implement all in FY2024

<sup>11</sup> Springfield Oaks Mill Pond Dam: Updated cost estimate from \$3,340,000 to \$4,638,025 based on bids for Mill Pond Dam project. See separate presentation by staff at the September 7<sup>th</sup> Commission meeting for more detail.

<sup>12</sup> Individual projects removed from list:

- Springfield Oaks Golf Course Drainage Replacement (ID202 - \$75K) to allow staff to evaluate and plan project, potentially to implement in FY2024
- White Lake Oaks Culvert Replacement (ID471 - \$110K) to combine with the rest of the culvert replacements and drainage improvements, with the intent to implement all in FY2024

<sup>13</sup> Independence Oaks Nature Center Bridge Replacement: Updated estimate from \$130K to \$185K from contractor bid

<sup>14</sup> Independence Oaks Pine Grove Playground Replacement: Updated estimate from \$120K to \$150K to include ADA-compliant access routes and parking spaces

<sup>15</sup> Red Oaks Waterpark Wave Pool Improvements: Updated cost estimate from \$150K to \$250K by staff; complete evaluation is being prepared by contractor; staff will update Parks Commission when this information is available

<sup>16</sup> Waterford Oaks Lookout Lodge Deck Replacement and Access Routes: Updated cost estimate from \$56K to \$15K to updated access routes and create a deck replacement plan in FY2023 and plan for deck replacement in FY2024.

<sup>17</sup> Preliminary FY2023 CIP total was \$5,994,715 – updated plan is increased by \$644,699

# FY2023 Maintenance Management Plan

	Park	Budget Center	Asset and Project Name	ID	Final FY2023 MMP	FY2023 MMP Detail
<b>Park System-Wide Maintenance Programs</b>						
<b>Accessibility Transition Program</b>						
OCPR is required to comply with the Americans with Disabilities Act (ADA). Transition plans for each park identify actions to update facilities to meet ADA standards.				122	20,000	
Individual projects to be confirmed						20,000
<b>Asset Removal Program</b>						
When replacement or renovation is not feasible, park assets that are at the end of their useful life may need to be removed and the asset site restored. Actions include legal and compliance review, asset removal, and site restoration in accordance with Oakland County Board of Commissioners (BOC) policy and all applicable federal, state, and local regulations.					90,000	
	Independence	IND	Manor House	1627		50,000
	Waterford Oaks	WTR	Ernst Barn	1313		10,000
	Waterford Oaks	WTR	Ernst House	1724		30,000
<b>Building Equipment and HVAC Replacement Program</b>						
Analysis of more than 700 various heating, ventilation, and air conditioning systems such as furnaces, boilers, hot water heaters and water softeners was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building equipment inventory.				NEW	30,000	
Individual projects to be confirmed						30,000
<b>Door and Window Replacement Program</b>						
Staff annually inspects and reviews all windows and doors to identify, prioritize and budget individual replacement projects within the various cost center's Building Maintenance Line Item, including interior and exterior window and doors. Door types include decorative doors, utility doors, overhead doors, and hardware replacement.				2115	50,000	
Individual projects to be confirmed						50,000
<b>Pavement Maintenance Program</b>						
Pavement analysis of over one million square yards of various paving materials including asphalt, concrete, and paver units, focusing on vehicle circulation and parking to various park facilities was conducted in 2015. Using this information, staff continues to periodically inspect, service, repair and update the pavement inventory. Repairs are prioritized by safety issues, condition, and age. Maintenance program addresses repairs to existing pavement to extend the life of the asset and prevent accumulation of deferred maintenance.				125	75,000	
	Addison Oaks	ADD	Buhl Lake Loop Repairs	2098		5,000
	Independence	IND	River View/Hawks View Repairs	2019		5,000
	Red Oaks	RDG	Golf Parking Lot Repairs	1682		5,000
	Red Oaks	RDP	Nature Center parking lot repairs	NEW		20,000
	Red Oaks	RDP	South Habitat Loop Repairs	1702		5,000
	Red Oaks	RWP	Wave Pool Deck Concrete Repairs	1929		15,000
	Waterford Oaks	WCM	Market Parking Lot Repairs	2091		15,000
Individual projects to be confirmed						5,000

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<b>Professional Services Program</b>						
Park system-wide program to contract with various professional disciplines that are not within the professional capabilities or resource availability of staff. Contractors will assist with the completion of small operations projects and with scope and budget development of larger projects. Professional disciplines include but are not limited to mechanical, electrical, civil, architectural, and estimating. Funding will be managed by staff through annual contracts.					<b>400,000</b>	
			Individual projects to be confirmed – primary focus will be on developing plans and accurate cost estimates for projects that will be proposed for Commission approval in FY2024 and FY2025 and that will support long-term fiscal sustainability of the parks system.	1923		400,000
<b>Roof Repair Program</b>						
Analysis of more than 230 building roofs was conducted in 2015. Using this information, staff has prioritized and forecast individual replacement projects and continues to periodically inspect, service, repair and update the building roof inventory. Maintenance program addresses repairs to existing roofs to extend the life of the roof and prevent accumulation of deferred maintenance.				1531	<b>30,000</b>	
	Independence	IND	Wint Nature Center Roof Repair	NEW		10,000
	Springfield Oaks	SAC	Equestrian Barn Roof Gutters	1113		5,000
			Individual projects to be confirmed			15,000
<b>Structural and Infrastructure Inspection Program</b>						
Inspections of structures such as bridges, docks, dams, and towers are conducted by a qualified engineer to monitor structural integrity and identify potential maintenance and safety issues. Inspections commence 15-25 years after construction and are repeated every 5 years. More frequent inspections, repair and/or replacement will be scheduled based on results of the inspection report. Inspections of infrastructure such as water systems and septic fields are conducted by a qualified professional in accordance with the requirements of the relevant regulatory agency.				NEW	<b>27,550</b>	
	Multiple Parks		Annual structural inspection list			27,550
<b>Wayfinding and Sign Replacement Program</b>						
Park system has more than 2,500 vehicle and pedestrian wayfinding and operational signs. Much of the signage is inconsistent or outdated and does not meet current sign and branding standards. The goal of the program is to increase clarity, eliminate sign pollution, and comply with OCPR brand standards. Actions include evaluation, removal, and replacement as indicated.				127	<b>25,000</b>	
			Individual projects to be confirmed			25,000
<b>Individual Maintenance Projects</b>						
	Addison Oaks	ACC	Conference Center Stucco Repair	6	11,000	11,000
	Addison Oaks	ADD	Area B and D Generator Hookup for Wells	2113	20,000	20,000
	Addison Oaks	ADD	Yurt 1 North Flooring Replacement	1644	6,000	6,000
	Glen Oaks	GLC	Clubhouse Exterior Stone Repair	25	11,000	11,000
	Groveland Oaks	GRV	Mini-Golf Recreation Improvements	1582	21,000	21,000
	Independence	IND	Sensory Garden and Pond Improvements	59	10,000	10,000
	Lyon Oaks	LYC	Clubhouse Pro Shop Carpet Replacement	1709	18,000	18,000

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	Lyon Oaks	LYG	Golf Restrooms Floor Resurfacing	221	10,000	10,000
	Red Oaks	RDP	Nature Center Siding Restoration	713	23,000	23,000
	Red Oaks	RDP	Nature Center Siding Restoration local match	2117	(9,000)	(9,000)
	Red Oaks	RWC	Waterpark Concession Building Painting	1681	10,500	10,500
	Red Oaks	RWP	Waterpark Maintenance Bldg Masonry Repair	2075	5,000	5,000
	Red Oaks	RWP	Waterpark Maintenance Building Painting	2074	12,000	12,000
	Springfield Oaks	SAC	Ellis Barn Exterior Electrical Pedestal	962	8,000	8,000
			Contingency		7,000	7,000
<b>Totals</b>					<b>\$ 911,050</b>	<b>\$ 911,050</b>