

Oakland County Parks and Recreation Commission

**FY2024 ASSET MANAGEMENT PLANS**

**Capital Improvement Program**

The annual Capital Improvement Program identifies projects that extend the life of an existing asset, replace an existing asset, or create a new asset or facility. Capital projects can impact buildings, site improvements, amenities, and infrastructure. Examples of individual Capital projects include road replacements, stormwater infrastructure improvements, building renovations and additions, and replacement of HVAC systems. The Capital Improvement Program also includes annual programs, such as the roof replacement and boardwalk replacement programs, that identify annual funding for ongoing replacement needs throughout the park system. Capital projects are an opportunity to address the Core Values envisioned in the Recreation Master Plan, by renovating and replacing at a higher level of accessibility, inclusion, and environmental sustainability in ways that support the health and wellness of park visitors. In FY2024, the Capital Improvement Program includes the Healthy Communities Investment Plan projects that were approved by the Oakland County Board of Commissioners in 2022 and are funded by the American Rescue Plan Act with matching Capital investment from Oakland County Parks. Capital investments are guided by the public engagement and the park actions plans for each park location.

# Oakland County Parks and Recreation Commission

## FY2024 ASSET MANAGEMENT PLANS

### 1-YEAR FORECAST Grouped by Budget Type and Project Group

Thursday, August 24, 2023

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
<b>Capital</b>						<b>10,330,000</b>	
<b>Capital _Contingency</b>							
Approximately 10% contingency is identified in each budget category to provide flexibility for fluctuating unit costs, supply chain issues, and cost increases related to environmental sustainability goals.						<b>920,000</b>	
Annual	Program	_MPP	Program	2553	Park Assets	Contingency - 10%	920,000
<b>Capital Amenities and Site Improvements</b>							
This section comprises individual projects that are related to amenities and other site improvements within the parks and that do not fit into any of the more specific categories. Scopes are provided for each that summarize the need for the project, the actions to be taken, and how the project aligns with OCPD's Core Values.						<b>750,000</b>	
Multi-Year	PR Red Oaks	RDP	Waterpark	1173	Waterpark Wave Pool and Waterslide	*Improvements	250,000
<i>Facility Condition Assessment was conducted in 2022. Restoration of wavepool concrete walls and painted steel slide structure are needed to continue to operate the waterpark. Long-term determination on the future of the waterpark and level of investment is needed. * Project is subject to detailed facility review</i>							
FY2024	PR Springfield Oaks	SPR	Golf	2694	Site and Grounds	Culvert Daylighting and Restoration	50,000
<i>Daylight approximately 160 feet of drain crossing the fairway at Springfield Oaks Golf Course. The newly created channel will be implemented using a two-stage ditch design. This allows for enhanced floodplain capacity and increased infiltration during precipitation events.</i>							
FY2024	PR White Lake Oaks	WLG	Golf	2531	Site and Grounds	Culvert Daylighting / Replacement	450,000
<i>Existing original and failing culverts at White Lake Oaks Golf Course require maintenance and removal. As feasible, identified issue culverts will be removed and the stream daylighted across the golf course greens to reduce cost of future culvert replacement needs. Removal of culverts and daylighting and restoring the stream across the golf course greens will result in the reconnection of the White Lake Oaks tributary to the Huron River on the southwest side of the property, promoting aquatic ecological health and diversity, while reducing future golf course maintenance costs. If daylighting is not feasible for all culverts, culverts will be replaced.</i>							
<b>Capital Boardwalk Bridge and Deck Replacements</b>							
Program identifies and implements projects identified via structural inspections to 1) replace aging boardwalks before they become unsafe, and 2) construct new boardwalks to increase accessibility and resolve trail /natural resource conflicts. When structures are over water, use alternative materials instead of pressure treated wood and incorporate wildlife crossings.						<b>20,000</b>	
Annual	Program	_MPP	Program	2358	Boardwalks, Bridges, Decks	Projects TBD	20,000

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
<b>Capital Boundary Replacements</b>							
Program identifies and implements projects to replace or remove damaged or deteriorated fences, gates, and other boundary delineation, including golf course nets. Project identification is based on results of regular staff inspections of more than 320,000 lineal feet of perimeter and internal boundary lines. Use the boundary specification that accomplishes needed boundary identification, minimizes maintenance requirements, allows for wildlife movement, and enhances the welcoming appearance of the park. Incorporate a neighborhood communication plan into all external boundary projects.						<b>179,000</b>	
FY2024	PR Glen Oaks	GLG	Golf	33	Fenceline	Replacement	44,000
FY2024	PR Springfield Oaks	SPR	Golf	98	Fenceline	Replacement	40,000
FY2024	PR White Lake Oaks	WLG	Golf	120	Fenceline	Replacement	60,000
Annual	Program	_MPP	Program	2359	Boundaries	Projects TBD	35,000
<b>Capital Building Equipment and HVAC Replacements</b>							
Program identifies and implements projects to replace building equipment and HVAC systems based on expected life cycle, repair record, and ongoing 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>217,000</b>	
FY2024	PR Addison Oaks	ADD	Campground	1638	Adams Lake Lodge	Air Conditioning Installation	40,000
FY2024	PR Glen Oaks	GLG	Golf	272	Maintenance Building	Tube Heater Replacements	15,000
FY2024	PR Glen Oaks	GLG	Golf	1808	Clubhouse	ProShop HVAC Replacement	25,000
FY2024	PR Glen Oaks	GLG	Conference Center	2437	Clubhouse	Office and Restrooms HVAC Replacement	20,000
FY2024	PR Independence Oak	IND	General Operations	2049	Utilities and Infrastructure	Boathouse Generator Connection	15,000
FY2024	PR Red Oaks	RDP	Golf	817	Park Maintenance Building	HVAC Installation with Split System	12,000
FY2024	PR Springfield Oaks	SPR	Golf	810	Maintenance Building North	Large Bay Tube Heater Replacements	15,000
FY2024	PR Springfield Oaks	SPR	Golf	809	Maintenance Building North	Work Bay Tube Heater Replacements	15,000
FY2024	Program	_MPP	Program	2435	Park Assets	Building Management System Updates	60,000
<b>Capital Building Roof Replacements</b>							
Program identifies and implements projects to replace building roofs based on expected life cycle, repair record, and ongoing staff inspections of more than 230 building roofs in the park system. For each roofing project, staff will prepare a standard conceptual budget that includes options for green roofs and metal roofs and minimizes asphalt shingle/petroleum-based roofing options. Initial budget estimates for most roofs will be based on metal roof unit costs.						<b>159,000</b>	
FY2024	PR Independence Oak	IND	General Operations	1630	Maintenance Cold Storage	Roof Replacement	135,000
FY2024	PR Orion Oaks	ORN	General Operations	2051	Maintenance Shed	Roof Replacement	24,000

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
<b>Capital</b>							
<b>Building Updates and Additions</b>							
Program identifies projects to improve, renovate, or expand existing building interior and/or exterior, or to add a new building. A full Planning Review is a pre-requisite to implementing major changes. This review contains the following: 1) detailed description of existing conditions, 2) analysis of usage, cost recovery, and other indicators to confirm need for project, 3) historical analysis if asset is over 50 years old, 4) analysis of opportunities to advance OCPD Core Values with the project, and 5) short and long-term goals for improved building.						500,000	
FY2024	Administrative Service	ADM	General Services Admin	1555	Administration Building	Deck Replacement	15,000
<i>Remove and replace the 1991 installed exterior wood deck, located off the existing employee break room in the Parks Administration building. The deck is deteriorated and has been repaired many times. Replacement will eliminate the need for frequent repair so the deck can continue to provide a place for employees to enjoy their breaks in the fresh air.</i>							
FY2024	PR Addison Oaks	ADD	Conference Center	2055	Conference Center	Plumbing Improvements Design	5,000
<i>Plumbing system is over 50 years old with clay and cast iron pipes in poor condition with clogging issues. Project is for analysis, engineering and recommendations for repair or replacement of the system.</i>							
FY2024	PR Independence Oak	IND	General Operations	2479	Maintenance Building	Cold Storage Addition Design	15,000
<i>Design and engineer an enclosed approximately 1,800 square foot pole barn structure off the Maintenance Building, including the necessary earthwork, concrete slab and restoration. Tractor implements are currently stored outside unprotected from the weather; pole barn addition would provide for cold storage and improved maintenance of this equipment.</i>							
FY2024	PR Lyon Oaks	LYP	Conference Center	2223	Clubhouse	Utility Screen Wall Masonry Repair	50,000
<i>Remove and replace blocks and damaged bricks on two walls. Remove and replace the existing sealant and backer rod from the control joints. Install flashing, wood nailer and metal coping to protect wall, power wash and apply elastomeric coating.</i>							
FY2024	PR Orion Oaks	ORN	General Operations	223	Maintenance Shed	Cold Storage Addition	40,000
<i>Design and construct an approximately 800 SF three-sided, pole-barn type, cold storage structure within the existing Maintenance Yard. Portable garage is in place now for equipment, but most equipment is stored in the open. Need increased capacity for cold storage and replacement of current temporary building.</i>							
FY2024	PR Springfield Oaks	SPR	General Operations	194	Activity Center	Siding Replacement	375,000
<i>Replace approximately 14,000 SF of wood siding that is original to Activity Center construction in 1972 with metal siding. It is in poor condition and areas have been repaired and replaced. Replacement of the siding is needed to resolve deferred maintenance and preserve building integrity.</i>							
<b>Capital</b>							
<b>Healthy Communities Park and Outdoor Recreation Investment Plan</b>							
In October 2022, the Oakland County Board of Commissioners approved a proposal from OCPD for \$15M in Oakland County American Rescue Plan Act (ARPA) State and Local Recovery Funds to invest in park and outdoor recreational spaces. The geographic focus of the investments is OCPD parks and community parks in areas that have been impacted by the COVID-19 pandemic. These projects strive toward equity in the distribution of recreation resources and to positively impact health outcomes and social connectivity.						5,200,000	
FY2024	PR Catalpa Oaks	CAT	General Operations	2597	Park Assets	Park Improvements	900,000
FY2024	PR Catalpa Oaks	CAT	General Operations	2450	Park Assets	Park Improvements Design	100,000
FY2024	PR Catalpa Oaks	CAT	General Operations	2598	Park Assets	Park Improvements Grant	-750,000
FY2024	PR Lyon Oaks	LYP	General Operations	2599	Park Assets	Park Improvements	360,000
FY2024	PR Lyon Oaks	LYP	General Operations	2451	Park Assets	Park Improvements Design	40,000

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
FY2024	PR Lyon Oaks	LYP	General Operations	2600	Park Assets	Park Improvements Grant	-200,000
FY2024	PR Red Oaks	RDP	General Operations	2601	Park Assets	Park Improvements	4,275,000
FY2024	PR Red Oaks	RDP	General Operations	2452	Park Assets	Park Improvements Design	475,000
FY2024	PR Red Oaks	RDP	General Operations	2602	Park Assets	Park Improvements Grant	-3,750,000
FY2024	PR Waterford Oaks	WTR	General Operations	2603	Park Assets	Park Improvements	4,050,000
FY2024	PR Waterford Oaks	WTR	General Operations	2454	Park Assets	Park Improvements Design	450,000
FY2024	PR Waterford Oaks	WTR	General Operations	2604	Park Assets	Park Improvements Grant	-3,500,000
FY2024	Beech Woods Park		Southfield	2605	Park Assets	Park Improvements	2,700,000
FY2024	Beech Woods Park		Southfield	2456	Park Assets	Park Improvements Design	300,000
FY2024	Beech Woods Park		Southfield	2606	Park Assets	Park Improvements Grant	-1,500,000
FY2024	Shepherd Park		Oak Park	2609	Park Assets	Park Improvements	2,025,000
FY2024	Shepherd Park		Oak Park	2459	Park Assets	Park Improvements Design	225,000
FY2024	Shepherd Park		Oak Park	2610	Park Assets	Park Improvements Grant	-1,500,000
FY2024	Hawthorne Park		Pontiac	2607	Park Assets	Park Improvements	1,620,000
FY2024	Hawthorne Park		Pontiac	2457	Park Assets	Park Improvements Design	180,000
FY2024	Hawthorne Park		Pontiac	2608	Park Assets	Park Improvements Grant	-1,300,000
FY2024	Mack Rowe Park		Royal Oak Township	2611	Park Assets	Park Improvement Grant	-300,000
FY2024	Mack Rowe Park		Royal Oak Township	2460	Park Assets	Park Improvements	300,000
FY2024	Green Acres Park		Hazel Park	2612	Park Assets	Park Improvement Grant	-400,000
FY2024	Green Acres Park		Hazel Park	2458	Park Assets	Park Improvements	400,000
FY2024	Community Center		Hazel Park	2614	Park Assets	Community Park Grant	300,000
FY2024	Community Center		Hazel Park	2618	Park Assets	Community Park Grant	-300,000
FY2024	Crystal Lake Park		Pontiac	2615	Park Assets	Community Park Grant	500,000
FY2024	Crystal Lake Park		Pontiac	2619	Park Assets	Community Park Grant	-500,000
FY2024	Beech Woods Park		Southfield	2617	Park Assets	Community Park Grant	-500,000
FY2024	Beech Woods Park		Southfield	2613	Park Assets	Community Park Grant	500,000
FY2024	Shepherd Park		Oak Park	2616	Park Assets	Community Park Grant	500,000
FY2024	Shepherd Park		Oak Park	2620	Park Assets	Community Park Grant	-500,000

**Capital**

**Healthy Communities Park and Outdoor Recreation Investment Plan Associated Projects**

These projects are not funded by ARPA and are also not officially identified as CIP match, but are strongly associated with the Healthy Communities projects in the identified Oakland County parks and are best planned and implemented in coordination with the Healthy Communities projects.

**1,730,000**

FY2024	PR Catalpa Oaks	CAT	General Operations	147	Pavement and Drainage	Parking Improvements	900,000
FY2024	PR Catalpa Oaks	CAT	General Operations	2474	Pavement and Drainage	Parking Improvements Design	90,000

*Conduct design and engineering of dirt parking lot into paved lot with stormwater BMPs. Coordinate with Healthy Communities project for Catalpa Oaks.*

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
FY2024	PR Red Oaks	RDP	General Operations	179	Nature Center Parking Lot	Improvements	700,000
FY2024	PR Red Oaks	RDP	General Operations	2523	Nature Center Parking Lot	Improvements Design	40,000
<p><i>Conduct design and engineering of existing Red Oaks Nature Center parking lot, focus of the improvements to increase parking to accommodate current/future programming, special events and improve and create safe pedestrian and vehicular access for nature center and trail use patrons. The existing parking lot is in need of annual maintenance/repair. A Conceptual Design was completed in 2015 but pulled due to financial constraints. Coordinate with Healthy Communities project for Red Oaks.</i></p>							
<p><b>Capital</b> <b>Paved Pathway Replacements</b></p> <p>Program identifies and implements projects to replace sections of paved trails and golf cart paths based on expected life cycle, repair record, and ongoing staff inspections of the 29.5 miles of paved pathways within the park system. Eliminate coal tar sealing and incorporate environmental sustainability and accessibility standards.</p>							375,000
Multi-Year	PR Springfield Oaks	SPR	Golf	2125	Golf Cart Paths	Replacement	375,000
<p><b>Capital</b> <b>Restroom Interior Renovations</b></p> <p>Program is intended to improve customer service and accessibility, and environmental sustainability throughout the park system by updating public and staff restrooms within existing buildings. Goals of the program are to increase the availability of modern restrooms to the public and enhance workplace for park system staff. Actions may include 1) replacing fixtures that are not ADA-compliant, 2) converting to non-gendered restrooms, 3) creating access to building exterior when feasible, and 4) addition of automatic locks to ensure restrooms are available during park hours, 5) winterizing to provide year-round restrooms, and 6) modernizing finishes, enhancing the overall welcome of our parks. Need will be identified and prioritized based on analysis of current conditions and usage of existing restrooms.</p>							200,000
FY2024	Administrative Service	ADM	General Services Admin	2420	Administration Building	ADA Compliant Gender-Neutral Restrooms	100,000
FY2024	Administrative Service	ADM	General Services Admin	2421	Facilities Maintenance Building	Restroom Update	50,000
FY2024	PR Waterford Oaks	WTR	General Operations	2679	Paradise Peninsula Landing Building	Restrooms Update	50,000
<p><b>Capital</b> <b>Restroom Replacements</b></p> <p>Program is intended to improve customer service, accessibility, and environmental sustainability throughout the park system by replacing portable toilets with prefabricated flushable vault toilets that eliminate the odor and unsightly view of an open waste tank, enhancing the overall welcome of our parks. We will select flushable vault toilets that 1) minimize carbon emissions in their manufacture, 2) use less water than conventional toilets, 3) can be powered with alternative energy sources, and 4) can supplement the water supply with rainwater capture. Need will be identified and prioritized based on analysis of current location and usage of portable toilets.</p>							0
FY2024	PR Holly Oaks	HRV	General Operations	2593	Proposed New	DNR Trail Improvement Fund Grant	-200,000
FY2024	PR Holly Oaks	HRV	General Operations	2455	Proposed New	ORV Sustainable Customer Service Improvements	200,000

Fiscal Year	Department / Park	Program	Project ID	Asset Name	Project Name	FY2024	
<b>Capital</b>							
<b>Road and Parking Lot Replacements</b>							
Program identifies and implements projects to replace pavement areas based on expected life cycle, repair record, and ongoing staff inspections of the over one million square yards of various paving materials including asphalt, concrete, and paver units. The standard pavement concept budget prior to construction will include options for bioswales, stormwater management, permeable pavement, and other considerations. Eliminate coal tar sealing.						30,000	
FY2024	PR Red Oaks	RDP	Waterpark	1690	Site and Grounds	Dog Run B Conversion to Parking	30,000
<b>Capital</b>							
<b>Technology Improvements</b>							
Program identifies and implements projects to improve customer service, park and building safety, staff efficiency, workplace conditions with technological innovation and equipment. Actions may include: 1) security cameras and lighting, 2) enhanced wi-fi connectivity for staff and public, 3) point-of-sale improvements, and 4) timed, automatic locking systems.						50,000	
Annual	Program	_MPP	Program	2466	Park Assets	Technology Improvements TBD	50,000