



**CITY OF YPSILANTI
CITY COUNCIL SPECIAL MEETING
APRIL 12, 2022 @ 7:00 PM
COUNCIL CHAMBERS - CITY HALL
One South Huron, Ypsilanti, MI 48197
[VIRTUAL ACCESS](#)**

Page

I. CALL TO ORDER

II. ROLL CALL

III. PLEDGE OF ALLEGIANCE

- A. I pledge allegiance to the flag, of the United States of America, and to the Republic for which it stands, one nation, under God, indivisible, with liberty and justice for all.

IV. AGENDA APPROVAL

V. PUBLIC COMMENT (3 MINUTES)

VI. WORK SESSION

2 - 132

- A. Discussion regarding Parks and Recreation in the City
- Parks and Recreation Update
 - Parks Bathroom Update
 - Parks Department Discussion
- [City Fiscal Health](#)
[Parks Update Overview](#)
[Park Priorities Needs 2018](#)
[Parks Bathrooms Presentation](#)
[Parks Restroom Restoration Evaluation Study](#)
[Parks Department Presentation](#)

VII. PUBLIC COMMENT (3 MINUTES)

VIII. ADJOURNMENT

CITY OF YPSILANTI

FISCAL HEALTH 21-22

Outline

Beginning Fund Balance July 1, 2021

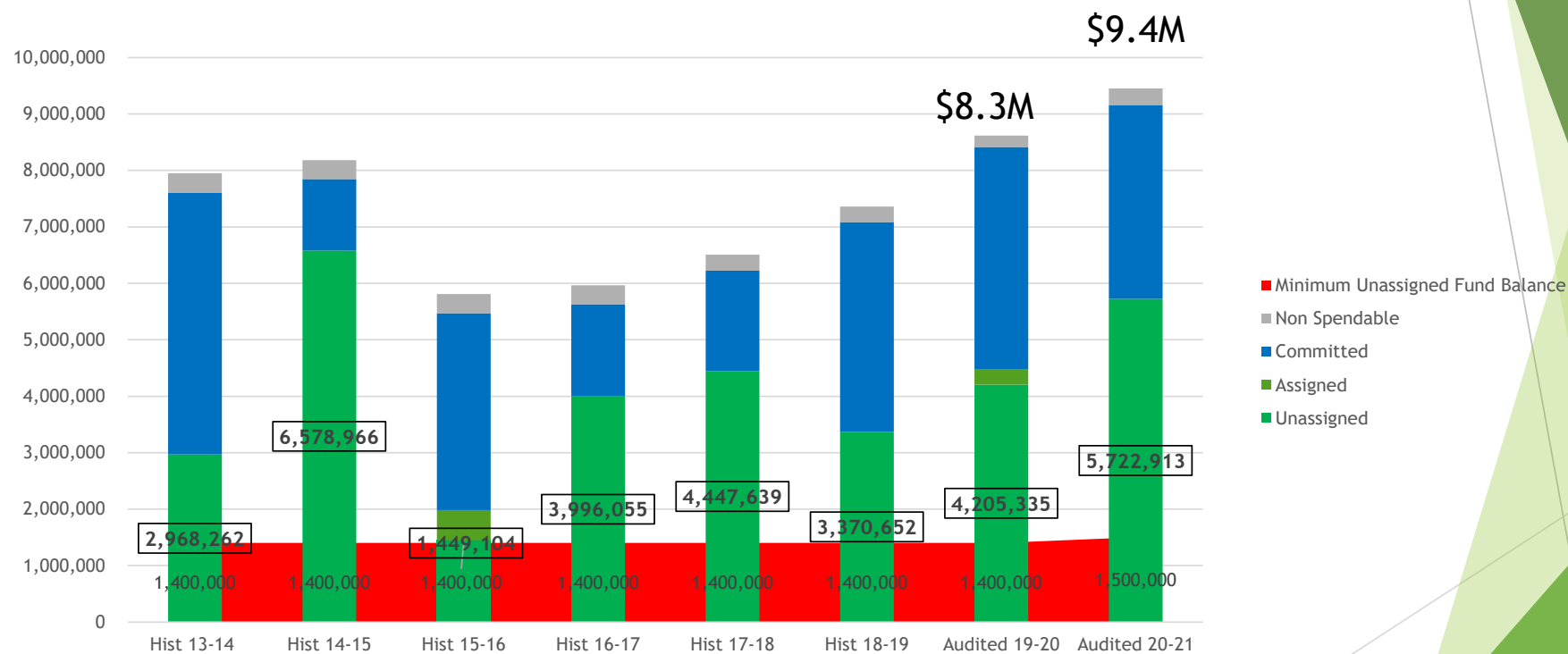
Breakdown of Fund Balance

Projected Budget Surplus or (Shortfall)

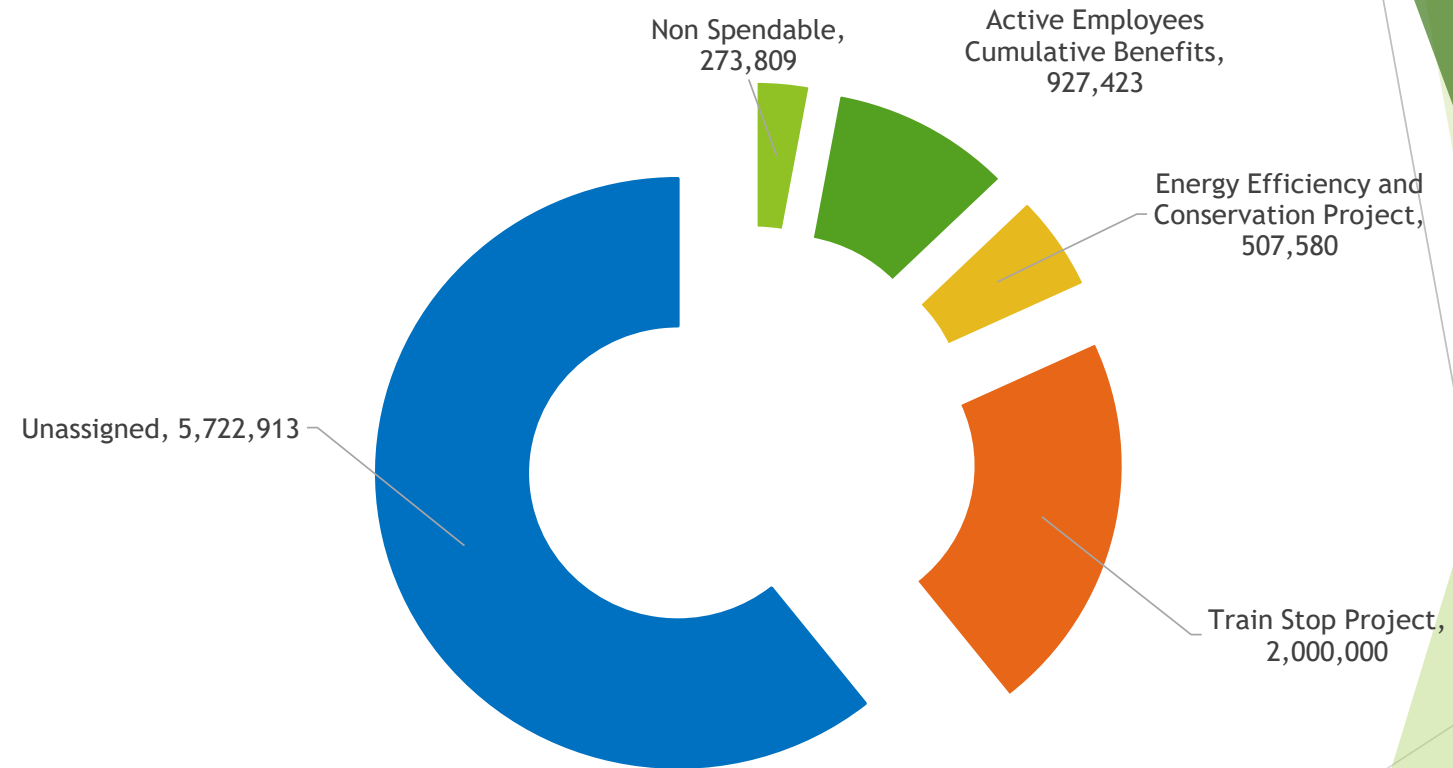
ARPA Funds

Recommendation

June 30, 2021 Fund Balance



21-22 Fund Balance Breakdown \$9.4M



Unassigned Fund Balance

- ▶ GFOA recommends at a minimum that the Unassigned General Fund Balance of no less than two month of regular operating expenditure
- ▶ City General Fund Exp is \$17.5M
- ▶ At least \$2.9M in Unassigned Fund Balance

Projected Budget Shortfall

Unassigned Fund Beginning	Amended Budget 21-22	Original Budget 22-23	Original Budget 23-24	Unassigned Fund Balance End
5,722,913	-686,387	-1,538,841	-375,562	3,122,123

ARPA Funds

- ▶ City received \$1.059M in FY 2022 and another for FY 2023 for the same amount.
- ▶ Allowable uses:
 1. Replace lost public revenue – spent on what you usually would (**\$10m practical expedient can be taken to avoid calculation altogether**)
 2. Support the COVID-19 public health and economic response – help those that have been impacted (i.e. households, hospitals, restaurants, NFPs)
 3. Provide premium pay for eligible workers performing essential work (not just front line workers)
 4. Invest in water, sewer, and broadband infrastructure – investing in clean drinking water, support vital wastewater and stormwater, infrastructure and to expand broadband.

Recommended Use

- Replace lost public revenue in FY 22-23 and FY 23-24 to reduce shortfall in those budget years and maintain a healthy minimum Unassigned Fund Balance.

Thank you





DEPARTMENT OF PUBLIC SERVICES
PARKS AND RECREATION UPDATE

APRIL 12, 2022

AGENDA

- Introduction
 - Roles
 - Funding
- Background
 - 2018 to-do list
 - Adopted Plans
- Parks and Focal Areas
- Summary

2022-04-12

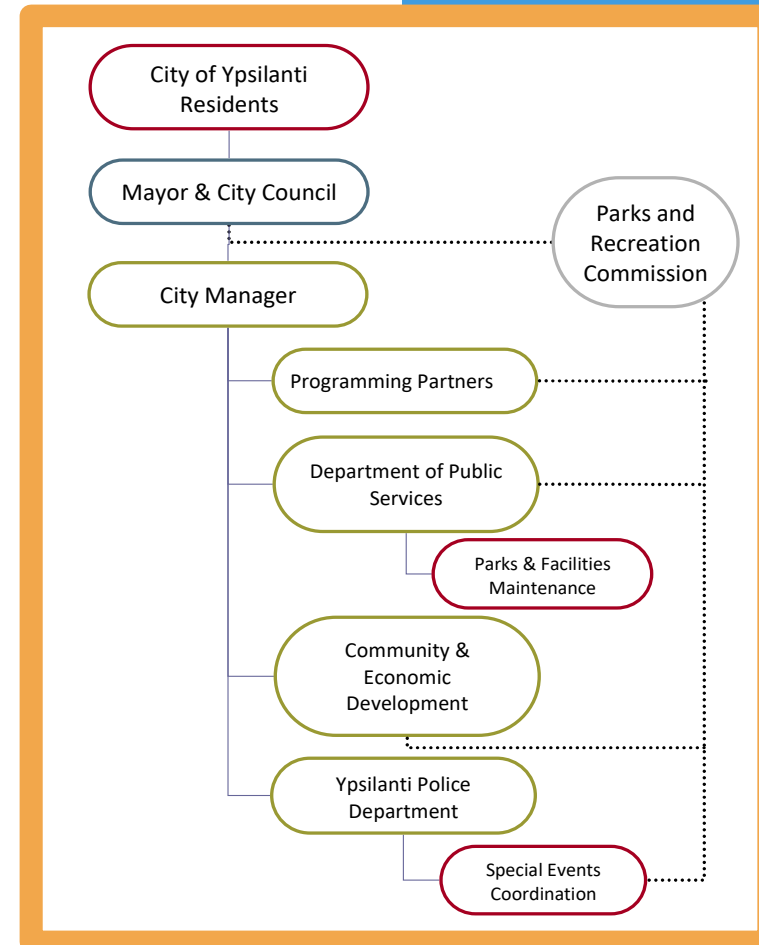


INTRODUCTION: COMMISSION

The **Parks and Recreation Commission (PRC)** is an advisory body appointed by Council. Its duties and responsibilities:

- Make recommendations concerning the recreation and city parks needs of the city, including how park improvement funds are used.
- Prepare, consider, and approve a parks and recreation master plan.
- Encourage volunteerism; review and approve "Adopt-A-Park" applications.
- Review and advise upon parks capital improvements
- Prepare an annual written report to the City Council concerning its operations.
- Expand park and recreation opportunities through Commission-sponsored events and by pursuing partnerships with other agencies.

2022-04-12



INTRODUCTION: STAFF

Department of Public Services

- Obtains grants
- Oversees maintenance and most capital improvements
- Coordinates volunteers and parks donations

Community and Economic Development

- Obtains grants
- Oversees some capital improvements
- Develops community partnerships, including community-wide clean-ups

Ypsilanti Police Department

- Coordinates events scheduling and parks rentals

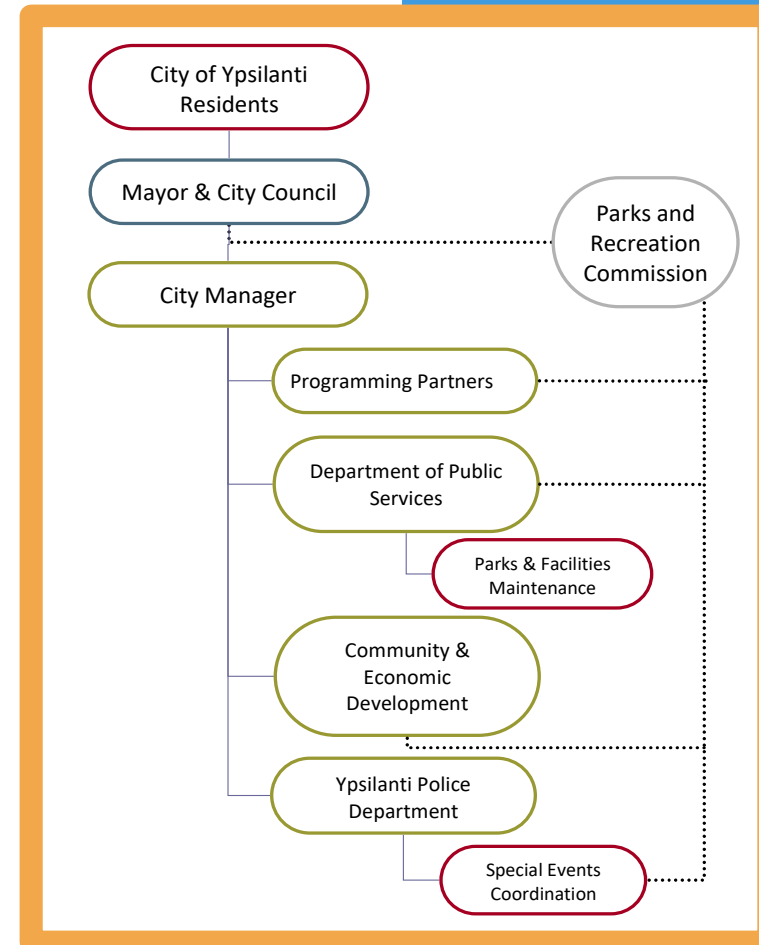
HR/Finance

- Performs as fiduciary for facility partners (pool)

City Manager's Office

- Develops and maintains community partnerships
- Maintains relationships with larger event partners
- Communications

2022-04-12



INTRODUCTION: FUNCTIONS



INTRODUCTION: PARTNERS

Facility and "Friends of" Partners

- Washtenaw Community College (Parkridge)
- Ypsilanti Senior Center
- Friends of the Rutherford Pool
- Washtenaw County Parks and Recreation (B2B)
- Little League

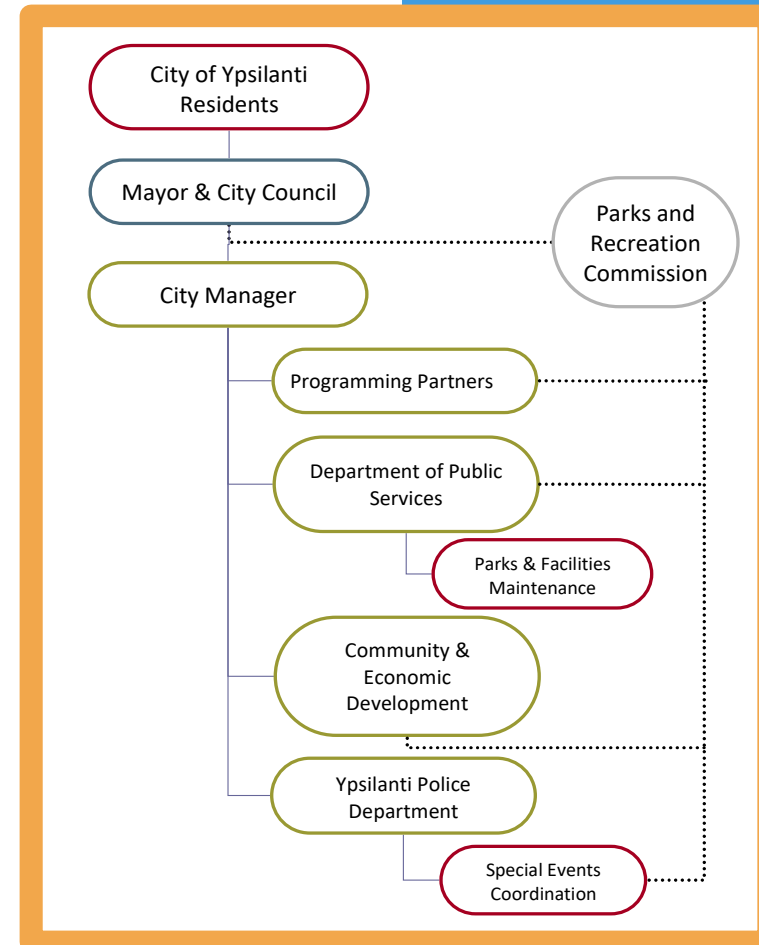
Event Partners

- Convention & Visitors Bureau (CVB)
- Huron River Watershed Council (HRWC)
- Recurring/annual events

Grant Partners

- Michigan Department of Natural Resources
- Washtenaw OECD (CDBG)
- mParks/MDHHS

2022-04-12



INTRODUCTION: OPERATING FUNDING

Washtenaw County Public Safety & Mental Health Millage refund

- Approximately \$125,000 allocated by Council to parks annually
- Millage approved for 2019-2024

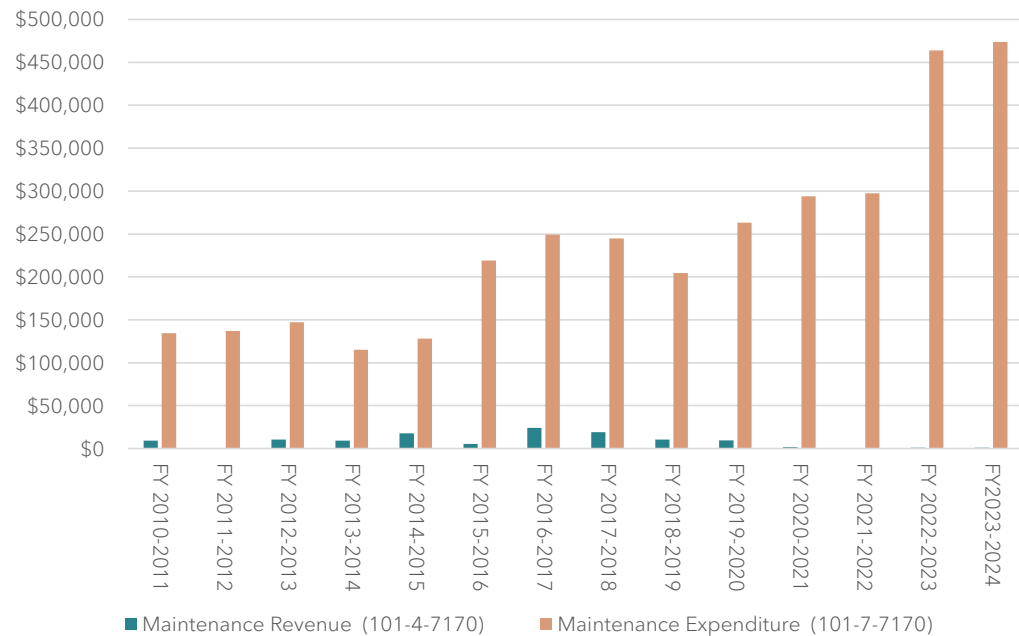
General Fund

- Approximately \$300,000 annually (past 5 years)
- Approximately \$450-475,000 in 22/23 & 23/24
 - Due to increased parks staffing & associated cost reallocation to provide for increased maintenance activities

User fees for special events

- Intended to cover costs of administering events; do not currently cover costs

General Fund Revenue and Expenses



INTRODUCTION: CAPITAL FUNDING

Capital Charge

- Class 3 and 4 events are charged a capital surcharge per day

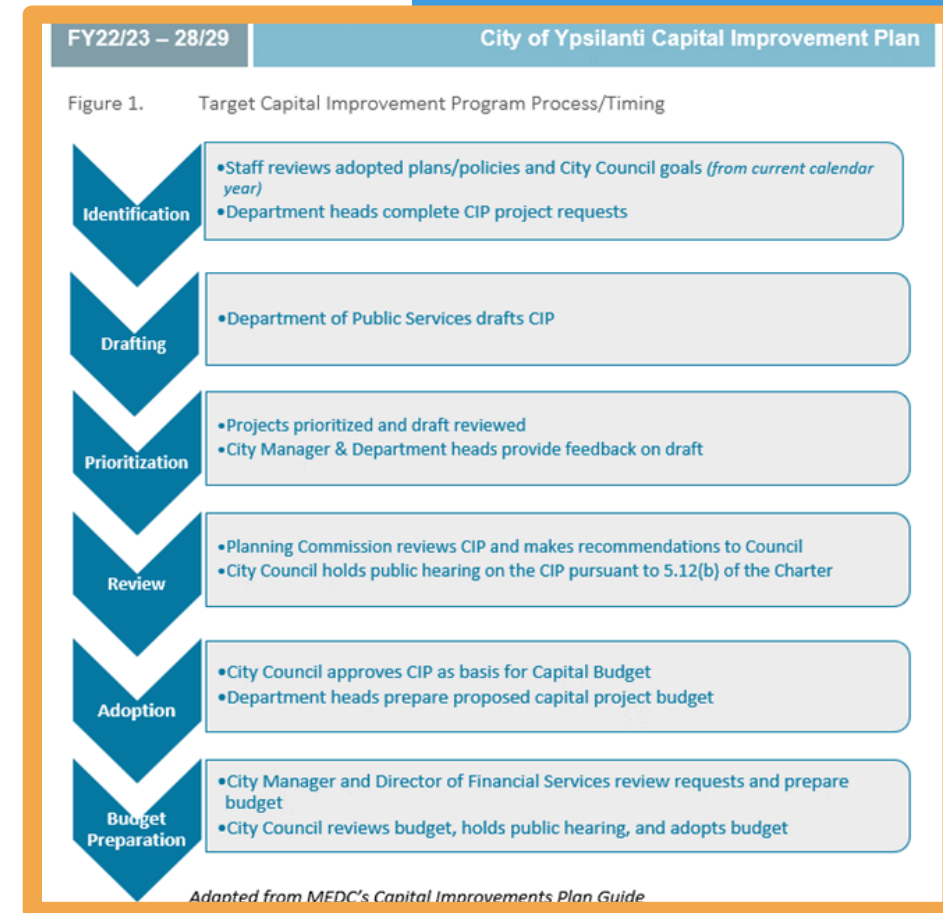
Grant funding

- CDBG
- NRTF
- Washtenaw County Parks & Recreation Connecting Communities
- Private foundations

Partnerships

- Washtenaw County Border to Border Trail

2022-04-12



INTRODUCTION: FISCAL CAPACITY

- This table shows recurring revenues and expenditures for the City overall
- Does not include any capital expenditures
- In 22/23 and 23/24 the budget shows an operational deficit
- In order to add recurring operational expenses to parks, we would also need to reduce expenses to balance operational revenues and expenses.

CITY OF YPSILANTI				
PROJECTED OPERATING REVENUES AND EXPENDITURE BUDGET				
RECURRING/NON RECURRING	RECURRING			
Row Labels	ACCOUNT NAME	AMENDED BUDGET #2 2021/2022	REQUESTED BUDGET 2022/2023	REQUESTED BUDGET 2023/2024
4-REVENUE				
+	TAXES	9,713,413.00	10,168,607	10,352,253
+	INTERGOVERNMENTAL	2,994,404.00	3,106,777	3,106,777
+	CHARGES FOR SERVICES	1,498,470.00	900,437	880,861
+	LICENSES AND PERMITS	634,275.00	689,775	689,775
+	FINES & FORFEITS	111,511.00	56,781	56,781
+	OTHER REVENUE	410,501.00	262,494	265,787
+	INVESTMENT EARNINGS	15,000.00	12,795	12,795
+	TRANSFER IN	220,000.00	220,000	220,000
+	RENTALS	110,000.00	127,000	127,000
4-REVENUE Total		15,707,574.00	15,544,666	15,712,029
7-EXPENDITURE				
+	SALARIES	(5,876,810.00)	(6,333,110)	(6,442,177)
+	BENEFITS	(2,484,935.00)	(2,504,973)	(2,593,842)
+	PENSION & OPEB	(3,190,801.00)	(3,165,192)	(3,164,195)
+	OPERATING EXPENSES	(4,035,718.00)	(3,948,721)	(3,936,356)
7-EXPENDITURE Total		(15,588,264.00)	(15,951,996)	(16,136,570)
Grand Total		119,310.00	(407,330)	(424,541)

2022-04-12

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BACKGROUND

Council/PRC joint meeting in 12/2018

- Council approved agreement with County Parks for B2B reconstruction on Grove and in Frog Island
- PRC presented "to-do" list in parks
- Both heard presentation from OHM on park restroom restoration



2022-04-12

BACKGROUND

Parks & Recreation Master Plan, Goals, 2020
cityofypsilanti.com/parksplan

- Ensure parks are attractive & accessible
- Provide parks that meet Ypsilanti's recreation needs
- Work with volunteers and organizations to continue to provide recreation opportunities to City residents



2022-04-12

BACKGROUND

Nonmotorized Master Plan, Strategies, 2021

- Create a Neighborhood Connector system, composed of low-stress streets and pathways that connect residents to jobs, entertainment opportunities, and our park system.
- Review and seek to improve connections between Ypsilanti parks and surrounding neighborhoods.
- Link the Border-to-Border Trail with Ypsilanti's parks system.

Sustainability Plan, Strategies, 2021

- Continue to pursue the removal of the Peninsular Dam
- Continue to maintain City lands that are in the flood zones and vacant for stormwater and floodwater mitigation
- Pursue green stormwater infrastructure projects in the City parks, particularly in the flood zones.



2022-04-12

BACKGROUND

Master Plan Adopted Objectives/Strategies 2021

- Transportation (Chapter 5)
 - Washington Street as a flush festival street
 - Cross Street and River Street in Depot Town as flush festival streets
- Centers (Chapter 6)
 - Continue and expand the number, type and location of festivals and events
- Neighborhoods (Chapter 7)
 - Create "Eco-Districts" in neighborhood parks
- Implementation (Chapter 11)
 - Continue and expand project-based learning



2022-04-12

BACKGROUND

Council Adopted Goals, 2022

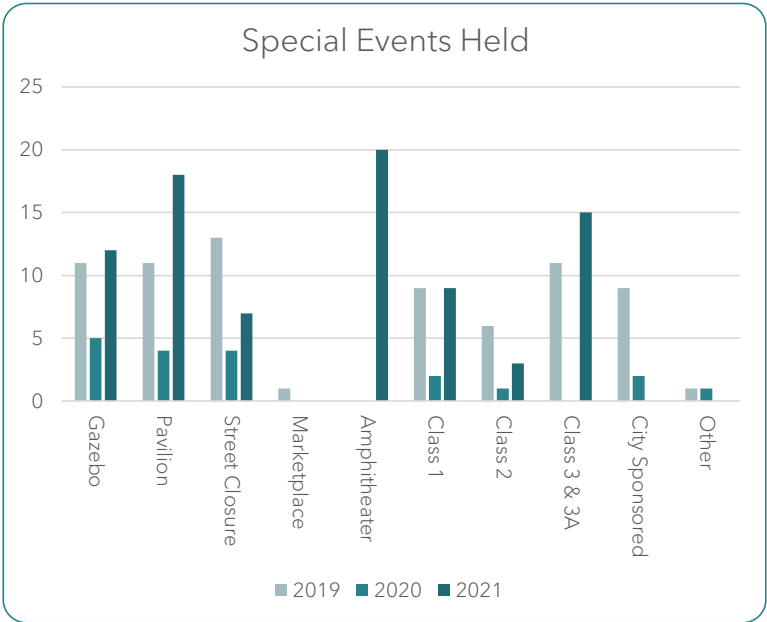
- Infrastructure
 - Commons
 - Open/Reinstate Park Bathrooms
 - Buildings
 - Improve Facilities – Maintenance schedules & Upgrades (DPS, Police, Fire)
 - Create regular maintenance schedules for each facility and create replacement schedules for critical facility equipment.
- Community
 - Connections
 - Continue investment in cultural and community offerings and partnerships.
 - To enhance access for citizens to the arts and new experiences/community building with new and innovative partnerships
- Staff
 - Development
 - Re-establish Parks and Rec Department.



2022-04-12

SPECIAL EVENTS

- YPD Admin Services Manager is single point of contact
 - Handles all inquiries
 - Tracks reservations, payments, deposits/refunds, etc
 - Coordinates departmental resources (YPD, DPS, other as needed)
 - Presents fee waiver requests to Council
- Freighthouse events tracked separately



Special Events Held											
	Gazebo	Pavilion	Street Closure	Marketplace	Amphitheater	Class 1	Class 2	Class 3 & 3A	City Sponsored	Other	SUM
2019	11	11	13	1	0	9	6	11	9	1	72
2020	5	4	4	0	0	2	1	0	2	1	19
2021	12	18	7	0	20	9	3	15	n/a	0	84
Note 1: In 2021 City Sponsored data is tracked separately; in 2019 & 2020 CS events may be of any class or location											
Note 2: In 2021 recurring events noted separately; in 2019 & 2020 recurring events grouped											

FREIGHTHOUSE

- Took over management in April 2020
- Managed by Community Development Manager
 - Reservations, payments, paperwork; tour coverage/customer service goes through Admin Service Manager (YPD)
 - Two part-time event coordinators to directly work events (CED); some overtime/as-needed coverage from other departments (Parking)
 - Public Engagement Specialist (CED) coordinates and provides tours for prospective renters
 - Facility maintenance support as-needed (DPS)
- 2021
 - 71 paying events (2/21 thru 12/31)
 - More than 30 tours



2022-04-12

FACILITY PARTNERSHIPS

Senior Center

- Became an independent 501(c)3
- Formal lease & management agreement adopted in July 2021 (led by City Manager), expires 1/2023

Parkridge Community Center

- Managed in partnership with WCC
- Lease & management agreement adopted 10/2020 (led by City Manager & CED), auto-renews annually

Friends of the Rutherford Pool

- Lease & management agreement adopted in 2012 (led by City Manager), expires in 2032



BORDER TO BORDER TRAIL

Accomplished

- Repaved, widened, and improved ADA access on Frog Island Trail;
- Repaved, widened, and improved ADA access on Grove Road portion of trail;
- Created pathway on Grove Rd bridge including ADA access

Planned

- Continue partnership on planned 2023 Huron River Drive Reconstruction and future projects



PARKS OVERALL

- First project undertaken with millage money, led by CED
- Addressed many deferred maintenance issues throughout the park system; replaced signs, grills, benches, picnic tables and more



FROG ISLAND PARK

Accomplished

Partnership with the Washtenaw County Parks and Recreation Commission to:

- Reconstruct the Border to Border Trail
- Replace bleachers with stone-wall seating on west side
- Improve ADA access
- Improve amphitheater accessibility
- Add trail lighting
- Improved access to canoe/kayak launch

Planned

- Awarded grant to improve accessibility at the north end of the park, including accessible parking



2022-04-12

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CANDY CANE PARK

Accomplished

- Replaced and relocated playground equipment & added walkway connecting play equipment to sidewalk
- Tree added as a memorial donation (Robert & Mary Ann Smith)



PARKRIDGE PARK

Accomplished

- Replaced and relocated playground equipment, led by CED (CDBG funded)
- Resurfaced basketball court



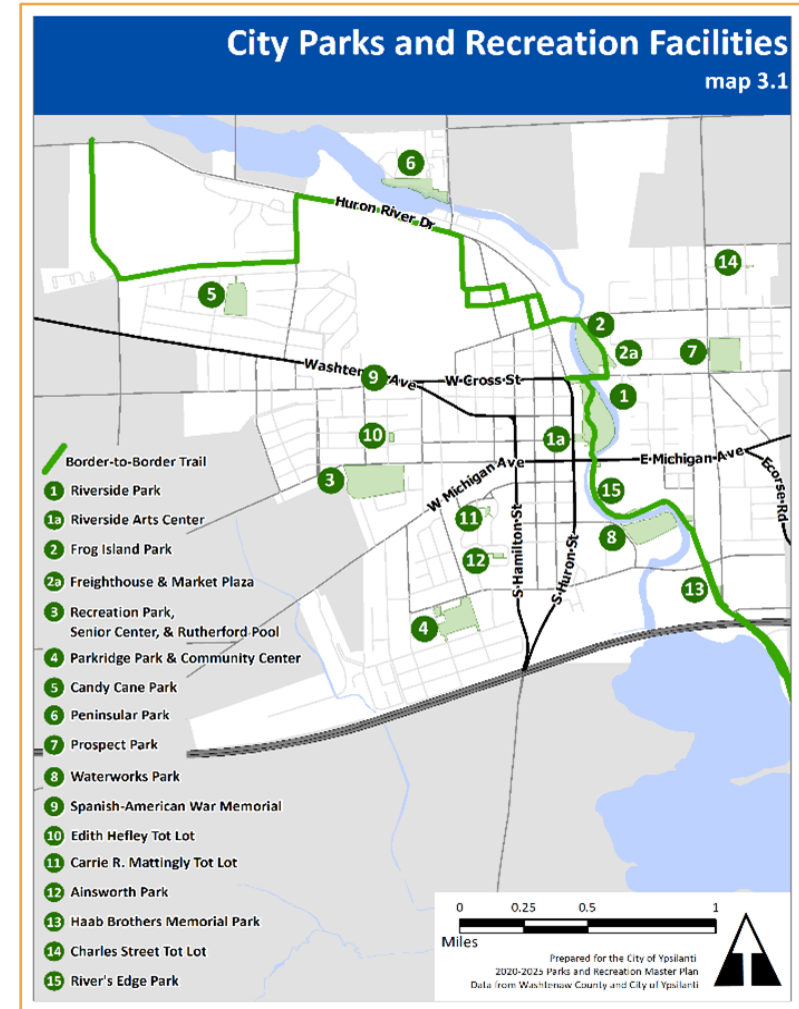
Planned

- Install ADA path connecting Parkridge Community Center to trail (CDBG funding)
- Repair/replace concrete floor of pavilion (CDBG funding)
- Improvements to softball field (MEDC funding)



OTHER PARKS

- Recreation Park
 - Feasibility study for paved, accessible pathway
- Prospect Park
 - Major weeding of Luna Lake
 - Children's "learning table" added by memorial donation (Archie Shipley, Hazel Shipley, Jennie Spragg, and Ronald Spragg)
- Focal park for 23/24 spending





SUMMARY

DUTIES

- Parks & Recreation Commission advises Council
- DPS, CED, YPD, and HR/Finance all play roles in operations

FUNDING

- Operational/recurring costs
- Capital costs are one-time items

NEXT UP

- Continue to pursue goals of the 2020 Parks Plan, including deferred maintenance projects
- Execute projects contained in the Capital Improvement Plan

December 2018



City of Ypsilanti Parks & Recreation Commission

Park Priorities & Needs Assessment

December 2018

City of Ypsilanti Park System Needs & Priorities

- Address broken benches, picnic tables, and grills
- Address park pathways, including connecting park amenities within park, and creating accessible pathways
- Playground surfacing, including laying new weed barriers and new fall protection, such as fibar
- Address pavilions, including painting, broken windows, and broken doors
- Addressing park amenities, such as repairing court surfaces, and fencing
- Replacing and repairing play equipment

December 2018

City of Ypsilanti Park System Needs & Priorities By Park

- | | |
|--------------------|--------------------------|
| ▪ Parkridge Park | Edith Hefley Tot Lot |
| ▪ Recreation Park | Charles St Tot Lot |
| ▪ Candy Cane Park | Carrie Mattingly Tot Lot |
| ▪ Peninsular Park | |
| ▪ Prospect Park | |
| ▪ Frog Island Park | |
| ▪ Riverside Park | |
| ▪ Waterworks Park | |

December 2018



Parkridge Park

Safety & Usability Concerns

Replace door on storage closet on park pavilion

Resurface playground area, including excavating current playground surface, and laying new weed barrier and play surfacing

Replace/repair broken picnic tables

Replace/repair guardrail in parking lot near Perry School

Functional gates on both ends of park to prevent unauthorized vehicles from entering the park

Repair/restore water fountain

Repair tennis courts, including cracks, and court surfacing

Replace/repair broken and outdated grills

Other Concerns:

Fence line along residents' homes (Harriet St) overgrown, trim back

Additional trash cans

December 2018



December 2018



Recreation Park

Safety & Usability Concerns

Resurface playground surface area around swings

Replace/repair broken picnic tables

Repair fence that is leaning/falling on baseball diamond

Resurface parking lot adjacent to Senior Center

Remove curbing from basketball courts and fill cracks

Widen and asphalt pave current walking path

Add path or sidewalk on south side of park.

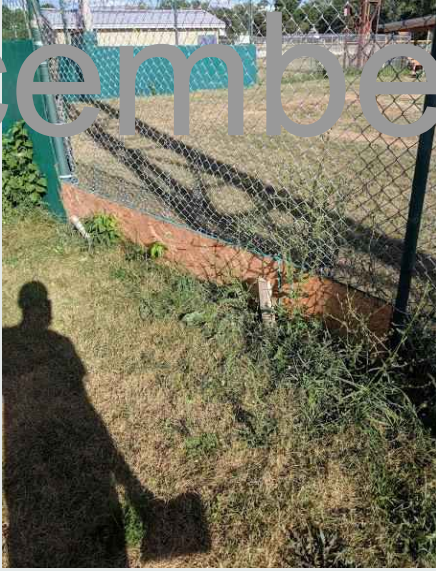
Other Concerns:

Remove old shuffleboard area

Additional trash cans

Paint basketball court lines

December 2018



December 2018



Candy Cane Park

Safety & Usability Concerns:

Replace old wooden bleachers with new boards

Address crack in wall on restroom/pavilion facility or determine usability and remove restroom/storage area to make open air pavilion.

Replace/repair broken picnic tables

Replace/repair broken benches

Resurface playground area, including excavating current playground surface, and laying new weed barrier and play surfacing

Seal cracks in tennis court surface

Replace broken and outdated grills

Add accessible pathway from Roosevelt St sidewalk to pavilion

Add park sign on Collegewood St entrance to match existing park system signage

Other Concerns:

Cut back and trim overgrown fence line along border of park

December 2018



December 2018



Peninsular Park

Safety & Usability Concerns:

Replace/repair stairs leading to Huron River

Repair concrete on walkway near Huron River

Address graffiti on old Peninsular Paper building, perhaps by commissioning a mural project

Add accessible pedestrian pathway into the park from Leforge Rd

Replace/repair broken picnic tables

Clear brush that is encroaching on walkways to Huron River, and brush in open areas of the park to help improve sightlines

December 2018



December 2018



Prospect Park

Safety & Usability Concerns:

Replace or remove broken glass block windows on pavilion

Repair fencing surrounding tennis court/skatepark

Resurface tennis court/skatepark

Repair/replace broken grills

Repair/replace broken picnic tables

Seal cracks in basketball courts

Replace/repair broken benches

Repair broken bleachers

Restore or remove baseball diamond, and add safety fencing

Add park signs (2) to match existing park system signage

Add sidewalk on Oak Street

Regrade parking lot on Cross St

Other Concerns:

Additional trash cans

Repaint pavilions

December 2018



December 2018

Frog Island Park

Safety & Usability Concerns:

Community Garden

Work with Community Garden group to address issues such as trash, stairs, fencing and overall maintenance and upkeep of the garden

Add accessible entrance from Forest Ave. Trailhead to the park (&B2B) in/from the parking lot.

Replace/repair broken soccer goal

Replace/repair broken bleachers

Other Concerns:

Paint storage building

December 2018



December 2018



Riverside Park

Safety & Usability Concerns:

Add bike rack next to Michigan Ave Heritage bridge for those using that to enter park on foot.

Develop stormwater plan for the park. Need engineering study

Address eroding asphalt path throughout park, and especially near the Huron River. Link path to pavilion.

Add Riverside Park sign near Michigan Ave Heritage bridge and near Riverside Arts Center to match current park system signage

Replace/repair picnic tables

Replace unsafe wood/boards in Gazebo

Other Items:

Add additional trash cans, and pet clean up/pick up stations

December 2018



December 2018



Waterworks Park

Safety & Usability Concerns:

Remove baseball diamond fence

Regrade gravel parking lot

Address loose boards on footbridge

Add larger wire or chain in parking lot to prevent unauthorized vehicles from entering the park

Add sidewalk along Catherine St to connect to Spring St to the south and (across the street) Catherine to the north. (improves access and accessibility).

Other Concerns:

Replace pavilion wood in needed areas

Additional trash cans

December 2018



December 2018

Edith Hefly Tot Lot

Safety & Usability Concerns:

Add additional playground
surfacing under play equipment

Add bench and picnic table.

Other Concerns:

Add additional play equipment

December 2018





December 2018

Charles St Tot Lot

Safety & Usability Concerns:

Replace sand pit with pea gravel

Repaint picnic tables, and add additional picnic tables

Replace/repair fencing at the back of the park

Resurface playground area, including excavating current playground surface, and laying new weed barrier and play surfacing

Replace/repair broken bench

Other Concerns:

Add trash can

December 2018



December 2018



Carrie Mattingly Tot Lot

Safety & Usability Concerns:

Add signage near street entrances (E. Ainsworth St, and Middle Dr) to indicate public park entrance

Replace sign in park to match signage in park system

Add picnic tables

Resurface playground area, including laying new weed barrier and play surfacing

Survey lots to determine city property/right-of-way for park entrances

Other Concerns:

Add trash can

Add edging around play area

Trim overgrown brush from fence lines

December 2018



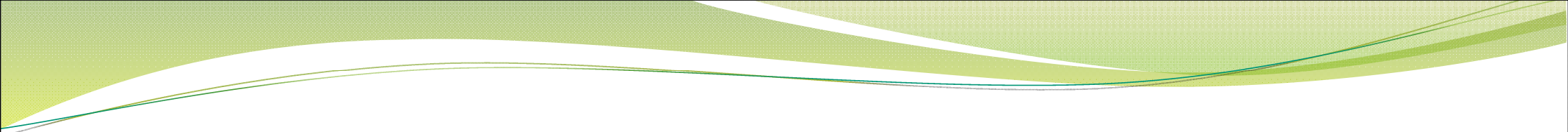
December 2018



Department of Public Services

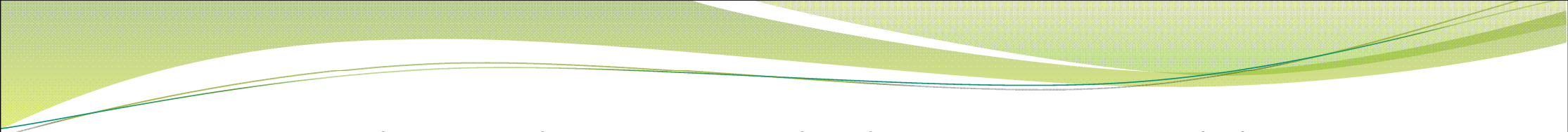
Parks Bathrooms Discussion:

April 2022



Agenda

- Current Situation
- Goals
- Operations
- Financial Considerations
- Alternatives
- Next Steps/Recommendations



Current Situation – Existing Conditions

- Number of City Parks: 15 (Parks and Recreation Plan)
- Closed Bathroom Buildings: 5
 - Parks: Prospect, Candy Cane, Parkridge, Riverside, Peninsular
- Seasonal Porta-Johns in Several City Parks: (May 1 – September 30)
 - Serviced Weekly
 - Peninsular, Prospect, Recreation, Parkridge, Riverside, Candy Cane, Frog Island, Waterworks
 - 2022 Cost: \$185 per month, per Porta-John (8); ~\$7,400 total

Current Situation – 2018 OHM Proposal

- Proposal's Scope:
 - Evaluate Existing Conditions
 - Provide Recommendations to Make Operational Again
 - Provide Opinion of Probable Cost of Construction
- Proposal Included Repairing the Restrooms at Prospect, Candy Cane, Parkridge, Riverside, and Peninsular Parks
- Included Construction of New Restroom Building at Recreation Park.
- Proposal is in Packet.

Current Situation – 2018 OHM Proposal

Prospect Park



Current Situation – 2018 OHM Proposal

Candy Cane Park



Current Situation – 2018 OHM Proposal

Parkridge Park



Current Situation – 2018 OHM Proposal

Riverside Park



Current Situation – 2018 OHM Proposal

Peninsular Park



Current Situation – 2018 OHM Proposal

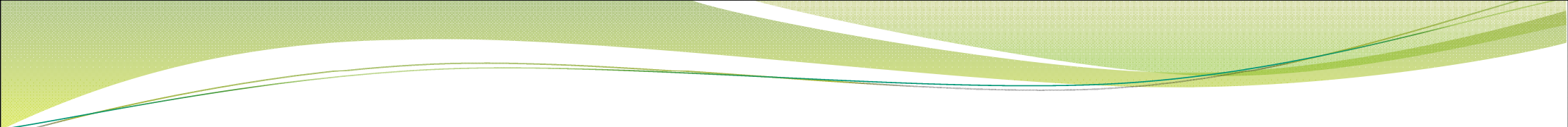
Recreation Park



Current Situation – 2018 OHM Proposal

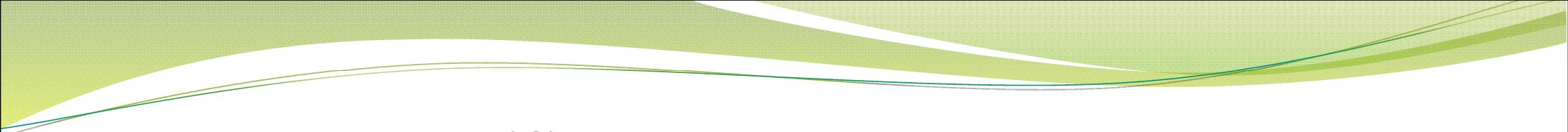
Estimated Bathroom Rehabilitation Costs Staff Updated

Estimated Costs from 2018 OHM Study Staff Updated				
Site	2018 Total Estimate	Cost Adjusted for Inflation (2/2022)	30% Increase	40% Increase
Prospect Park	\$86,400	\$96,934	\$112,320	\$120,960
Candy Cane Park	\$116,500	\$130,703	\$151,450	\$163,100
Parkridge Park	\$114,800	\$128,796	\$149,240	\$160,720
Riverside Park	\$111,000	\$124,533	\$144,300	\$155,400
Peninsular Park	\$83,300	\$93,456	\$108,290	\$116,620
Recreation Park	\$133,900	\$150,225	\$174,070	\$187,460
Total Construction	\$645,900	\$724,647	\$839,670	\$904,260
Total A & E (20%)	\$129,180	\$144,929	\$167,934	\$180,852
Estimated Total Cost	\$775,080	\$869,576	\$1,007,604	\$1,085,112



Goals - Identification

- Staff would like to understand council's goals for opening restrooms.
- Provides guidance to help identify scope of work.
- Example Goals
 - Reduce Disease Transmission
 - Reduce Public Urination/Defecation in Parks
 - Provide Clean Restroom Access in City Parks
 - Provide Support for people without homes in City.
- If there are multiple goals which are the most important?

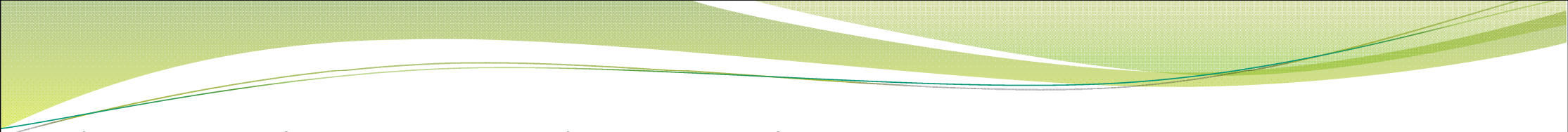


Goals - Specifics

- Identify Scope of Project:
- Are we going to fix all the bathrooms, or should we only focus on certain parks?
- If we are unable to afford to do all the parks at once what should the prioritization be?
- Should we repair existing or focus on doing something different?

Operations - Considerations

- Cleaning & Stocking of Bathrooms
 - How Often? By Whom?
- Hours of Operation
 - Opening & Closing of Bathrooms.
- Public Safety
 - Design Considerations for User Safety
- Seasonal Maintenance
 - Winterization

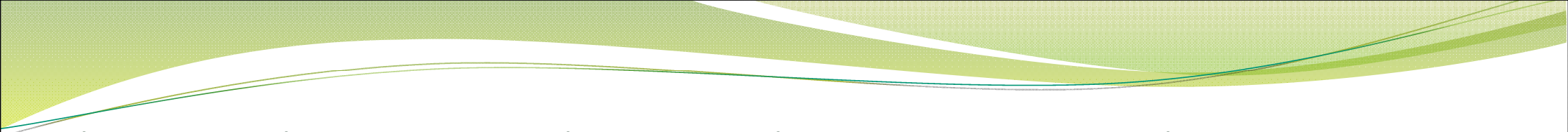


Financial Considerations

- There should be consideration of capital costs and recurring costs.
- **Capital Costs:** fixed one-time expenses incurred on the purchase of land, buildings, construction, and equipment used in the production of goods or in the rendering of good.
- **Recurring Costs:** A cost that occurs repeatedly during the life of an asset, such as for periodic cleaning, guard service, preventative maintenance.

Financial Considerations-Capital Costs

Estimated Costs from 2018 OHM Study Staff Updated				
Site	2018 Total Estimate	Cost Adjusted for Inflation (2/2022)	30% Increase	40% Increase
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Peninsular Park	\$83,300	\$93,456	\$108,290	\$116,620
Recreation Park	\$133,900	\$150,225	\$174,070	\$187,460
Total Construction	\$645,900	\$724,647	\$839,670	\$904,260
Total A & E (20%)	\$129,180	\$144,929	\$167,934	\$180,852
Estimated Total Cost	\$775,080	\$869,576	\$1,007,604	\$1,085,112



Financial Considerations-Recurring Costs

- Cleaning Costs
- Normal Maintenance Costs
- Seasonal Maintenance Costs
- Staffing/Labor Concerns
- Further study would need to be completed to identify true costs.

Financial Considerations-Fiscal Capacity

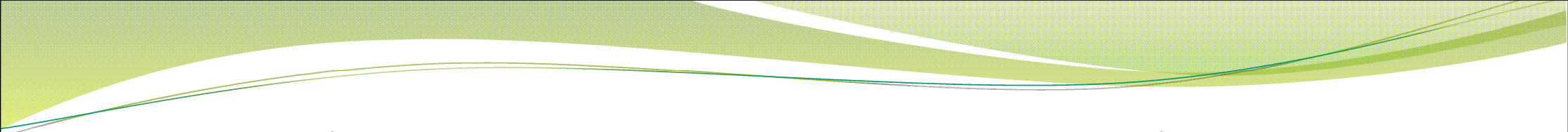
CITY OF YPSILANTI				
PROJECTED OPERATING REVENUES AND EXPENDITURE BUDGET				
RECURRING/NON RECURRING	RECURRING			
Row Labels	ACCOUNT NAME	AMENDED BUDGET #2 2021/2022	REQUESTED BUDGET 2022/2023	REQUESTED BUDGET 2023/2024
4-REVENUE				
⊕ TAXES		9,713,413.00	10,168,607	10,352,253
⊕ INTERGOVERNMENTAL		2,994,404.00	3,106,777	3,106,777
⊕ CHARGES FOR SERVICES		1,498,470.00	900,437	880,861
⊕ LICENSES AND PERMITS		634,275.00	689,775	689,775
⊕ FINES & FORFEITS		111,511.00	56,781	56,781
⊕ OTHER REVENUE		410,501.00	262,494	265,787
⊕ INVESTMENT EARNINGS		15,000.00	12,795	12,795
⊕ TRANSFER IN		220,000.00	220,000	220,000
⊕ RENTALS		110,000.00	127,000	127,000
4-REVENUE Total		15,707,574.00	15,544,666	15,712,029
7-EXPENDITURE				
⊕ SALARIES		(5,876,810.00)	(6,333,110)	(6,442,177)
⊕ BENEFITS		(2,484,935.00)	(2,504,973)	(2,593,842)
⊕ PENSION & OPEB		(3,190,801.00)	(3,165,192)	(3,164,195)
⊕ OPERATING EXPENSES		(4,035,718.00)	(3,948,721)	(3,936,356)
7-EXPENDITURE Total		(15,588,264.00)	(15,951,996)	(16,136,570)
Grand Total		119,310.00	(407,330)	(424,541)

- This table shows recurring revenues and expenditures for the City's General Fund.
- Does not include any capital expenditures.
- In 2022/23 and 2023/24 the budget shows an operational deficit.
- In order to add recurring expenses related to parks restrooms, we would need to reduce expenses to balance operational revenues and costs.

Alternatives – Portable Bathrooms

- More frequent servicing of porta-johns.
- Other portable bathroom options
- Handwashing Stations





Alternatives – Local Groups/Businesses

- Try to partner with existing businesses who are open near the parks or expand use of public restroom facilities near parks.
- Install wayfinding signage to signal bathrooms are available and hours.

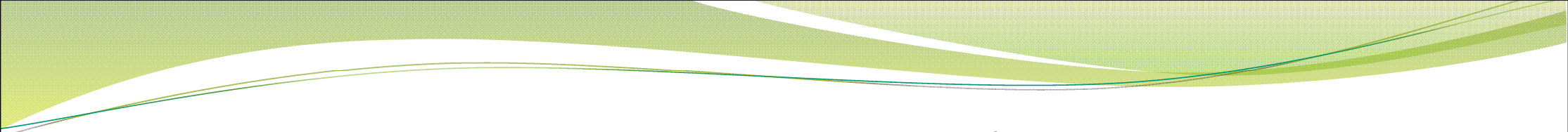
Alternatives – Design Options



Portland Loo Public Toilet

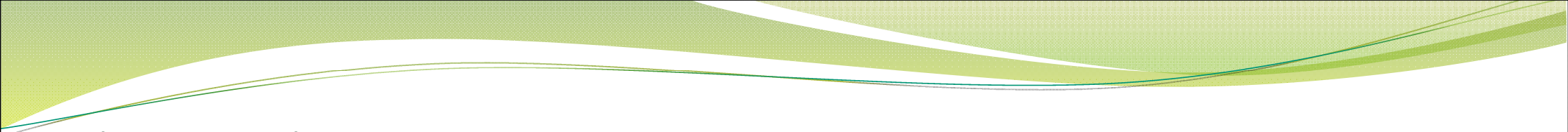


Exeloo Self Cleaning Toilet



Next Steps/Recommendations

- Goals should be identified and prioritized by City Council for the opening of the restrooms.
- Project scope should be identified and prioritized by City Council including: What bathrooms are we going to repair? Are we going to spread this project over multiple years? What bathrooms will be prioritized first?, etc.
- A study should be completed to analyze the city's potential annual operational costs for the maintenance of the restrooms.
- There will need to be some reduction in operational expenses in the general fund for future budget years to accommodate maintenance costs.
- We should find an alternative funding source to help offset capital costs (i.e. Michigan Natural Resources Trust Fund Grant or other competitive grant).



Discussion/Goals

- What goals does council have for the opening of the restrooms?
- Should we repair all the restrooms?
 - Peninsular Park
 - Recreation Park
- What is council's prioritization of the park restrooms?
- Should the city approach this as a multi-year project?



**City of Ypsilanti
Park Restroom Evaluation Study**

OHM # 0094-18-0110
October 10, 2018

Purpose

The purpose of this report is evaluate the existing conditions at several park facilities, provide recommendations to make operational again, and provide an opinion of probable cost of the work required to correct the condition for the City's use in future planning efforts.

At the invitation of the City, representatives from OHM Advisors visited the City Park's restroom facilities, on various dates in August and September 2018, to observe the existing conditions; no architectural or structural drawings were available for these structures.

The following report includes the observations of the existing conditions, recommendations for improvements, and an estimate for these improvements. An estimate for each facility is provided, and the overall cost for all facilities is included at the end. Photos and video were taken at each site, however, for the purposes of this study, only a few photos at each location are included. An overall aerial map is provided below, with a blow up of each park included in the individual report of each restroom inspected. Upon request, the photos and videos documenting the conditions at the time of inspection are available.

Opinion of Probable Costs

The opinion of probable costs represent reasonable expectations of the cost of the work based upon OHM Advisors' experience as a design professional involved with similar work. The cost does not reflect detailed quantity take-offs or actual bids from suppliers or contractors. The line item approach is used to more accurately determine the total cost. Each option also includes a contingency for unanticipated conditions and new information that may surface between now and the actual bidding.

City of Ypsilanti - Park Restroom Evaluation Study - Total Estimated Probable Construction Cost

SITE	TOTAL ESTIMATE
Prospect Park	\$86,400.00
Candy Cane Park	\$116,500.00
Parkridge Park	\$114,800.00
Riverside Park	\$111,000.00
Peninsular Park	\$83,300.00
Recreation Park	\$133,900.00
Total	\$645,900.00

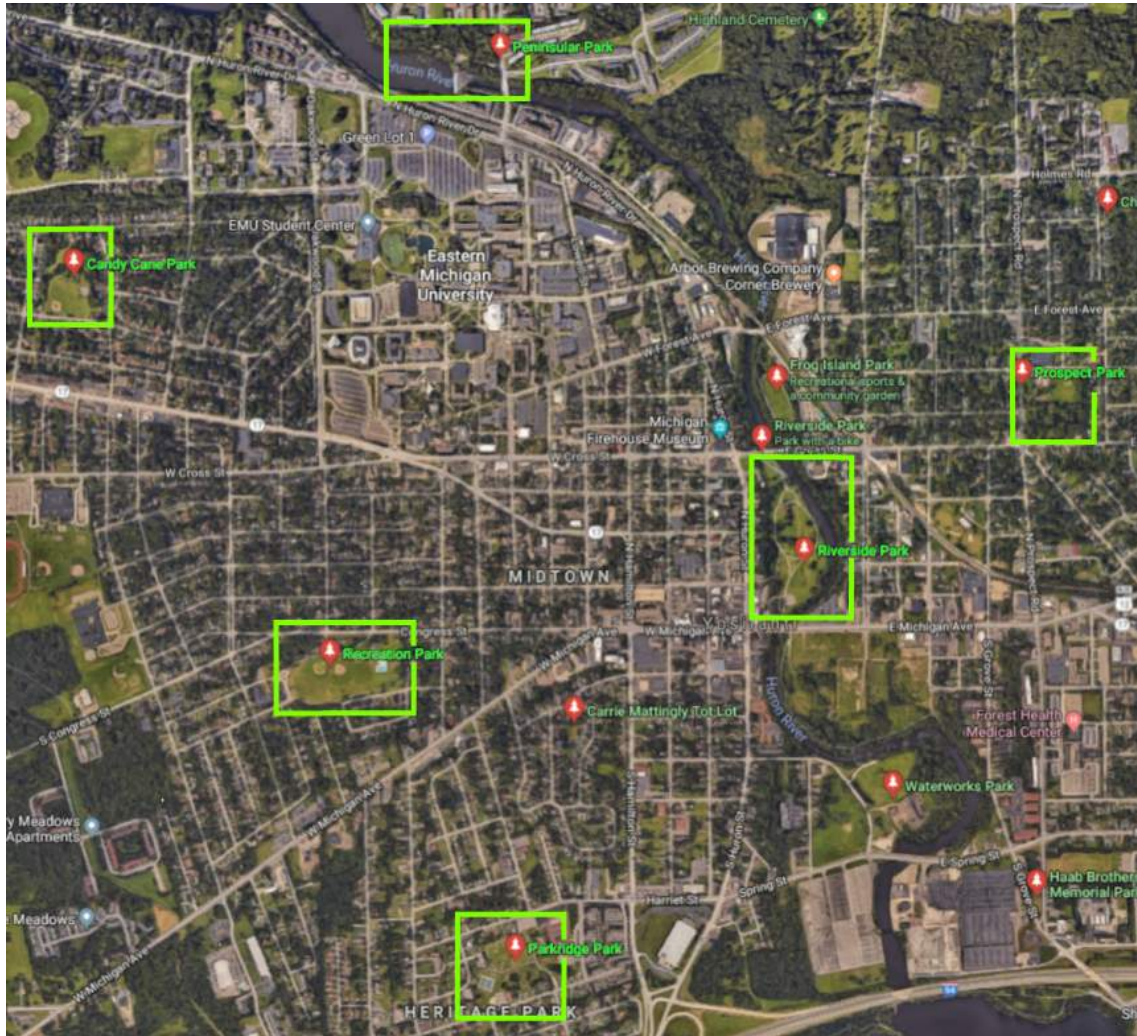
OHM Advisors*
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LIVONIA, MICHIGAN 48150

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OHM-Advisors.com



Map of Parks Inspected by OHM Advisors



Parks Inspected by OHM Advisors

Prospect Park – Inspected on August 9, 2018

Candy Cane Park – Inspected on September 25, 2018

Parkridge Park – Inspected on September 25, 2018

Riverside Park – Inspected on September 26, 2018

Peninsular Park – Inspected on September 27, 2018

Recreation Park – Inspected on September 27, 2018

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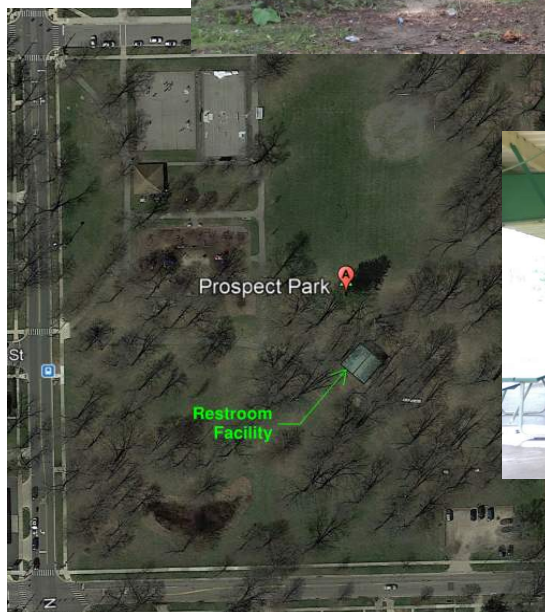
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City of Ypsilanti
Prospect Park Restroom Evaluation Study

August 31, 2018

Background

The Prospect Park restroom building is constructed of single-wythe masonry walls, concrete floor slab, and metal roof. The roof extends from the building to cover a concrete slab on grade picnic area adjacent to the building. The building itself consists of two single occupant toilet rooms on either side of a storage area. Each restroom has a louvered opening to allow natural ventilation, and a glass block window for natural light. Restroom fixtures are stainless steel.



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Existing Conditions and Recommendations

The masonry walls are structurally in good condition but they need to be repainted and coated with a graffiti resistant material. The underside of the roof needs to be repainted also. The paint on the purlins supporting the roof is deteriorating and causing the purlins to rust. The rust needs to be removed from the steel and the purlins need to be repainted. The concrete pad at the picnic area is in acceptable shape. Exterior lighting should be replaced with LED fixtures.

All the hollow metal doors are in poor condition and need to be replaced. The ventilation louvers are bent and damaged and need to be replaced. The glass block windows are missing much of the glazing due to vandalism and should be replaced with a more vandle resistant glazing option.

All restroom fixtures are damaged and need to be replaced, however, the plumbing and electrical infrastructure is in good condition. Interior lighting should be replaced with LED fixtures. The interior plaster walls are in in good condition but need to be repainted and coated with a graffiti resistant material. The concrete floor slab in both of the bathrooms and storage room is in good condition but should be sealed. The plaster ceiling in the bathrooms needs to be repainted.





Opinion of Probable Costs

City of Ypsilanti - Prospect Park Restroom Evaluation - Estimated Probable Construction Cost

ITEM	QTY	UNIT	ESTIMATED COST	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000.00	2,000
Replace hollow metal doors and frames (16 ga)	3	EA	\$4,000.00	12,000
Replace metal Louver	2	EA	\$500.00	1,000
Replace glass block w/ impact resistant glazed window	2	EA	\$3,000.00	6,000
Exterior Masonry Paint w/ graffiti resistant coating		960	\$4.00	3,900
Exterior steel paint w/ graffiti resistant coating (columns)		500	\$4.00	2,000
Exterior Steel Paint (underside of roof)		1600	\$3.00	4,800
Interior Plaster Paint w/ graffiti resistant coating		700	\$4.00	2,800
Interior Concrete Sealant		250	\$1.50	400
Restroom Fixtures	2	EA	\$4,500.00	9,000
Exterior Lighting	6	EA	\$600.00	3,600
Interior Lighting	4	EA	\$500.00	2,000
Site Restoration and clean up	1	Allowance	\$5,000.00	5,000
Subtotal				54,500
Design Fees				6,500
General Conditions (5%)				2,800
OH & P (12%)				6,600
Bond (3%)				1,700
Permits	1	Allowance	\$3,000.00	3,000
Contingency (15%)				11,300
Total				86,400

City of Ypsilanti
Candy Cane Park - Restroom Evaluation Study

September 25, 2018

Background

The Candy Cane Park restroom building is constructed of single-wythe masonry walls, concrete floor slab, wood roof trusses, and an asphalt shingle roof. The roof extends from the building to cover a concrete slab on grade in the covered picnic area adjacent to the building. The building itself consists of two single occupant toilet rooms on the far side (west) of the L-shaped storage area that abuts the pavilion.

It is known from the City Road program in 2003 that a new 1" service is in Roosevelt Street onto the Property in the SW corner of the park where a new curb stop and box was placed and connected to the 1" steel service that then changed to plastic. It is also known from that same City program that 30 feet of the Orangeburg sewer lead was replaced in the Right Of Way to the property line in the SW corner of the park. It is anticipated that the sanitary lead is Orangeburg through the park based on the history of the College Heights Subdivision.





Existing Conditions and Recommendations

The masonry walls show signs of foundation settlement along the south wall and the south slab in the pavillion area. There are diagonal cracks on the East wall inside the pavillion starting at the top in the Southeast corner extending downward to the North and in the Southwest corner along the south wall. The slab in the pavillion did not have contraction joints when it was poured, and has now formed contraction cracks with the Southeast slab settling on the south edge, thereby lifting up its north edge creating a one inch trip hazard. The masonry wall on the inside of the pavillion (East wall) needs the two diagonal cracks pointed up with mortar and needs to be repainted and coated with a graffiti resistant material. The concrete pad in the picnic area is in marginal shape. If the slab is not removed and replaced, it is recommended to have the trip hazard ground down (15 ft of grinding) and the cracks routed and sealed (65 ft). The masonry around the building has cracks on all sides that need to be routed and pointed, then needs to be repainted and coated with a graffiti resistant material.



The underside of the roof in the pavillion needs to be repainted. The paint on the steel posts supporting the roof are in good condition, however, could use repainting as part of its regular maintenance. The column in the NE corner of the pavillion has been bent. It either needs to be replaced or repaired. The plywood underside of the roof in the pavillion has two holes for light fixtures that are boarded up. Exterior lighting should be added under the pavillion and on the outside of the structure on four sides with LED fixtures. The West and East side lighting could be added at the top of the roof peak to provide better coverage and to deter vandalism.



The West side has a hole in the masonry where a drinking fountain was mounted that needs to be patched. It also has a drain coming out through the wall that needs to be cut back and capped before patching. The new free standing drinking fountain appears to be in good condition. As there is no water meter installed, it is not anticipated that it is in working order.

All the hollow wood doors are in poor condition and need to be replaced, as well as the hinges and frames. The four windows are boarded up and need to be replaced with glass block windows that are vandal resistant.

The pavilion has a boarded up window into the storage area and a wood hollow core door. Each restroom has a boarded over opening that used to allow natural light and ventilation. One restroom is boarded up and we did not have access. The storage room was locked and we were not provided access. Restroom fixtures (toilet, sink, and urinal) in the north restroom are ceramic.

All restroom fixtures are damaged and need to be replaced, however, the plumbing and electrical infrastructure appears to be in good condition. The shut off gate valve on the water service coming through the floor in the North bathroom needs to be replaced (1" L copper coming through the floor). It is recommended that a ball valve be installed and a security box be put over the water meter. We could not access the electric panel on the inside of the storage room. Interior lights (2) in the bathrooms should be replaced with LED fixtures as well as any lights located in the storage room. All lights should be put on countdown timers. The interior masonry walls are in good condition but need to be pointed up and repainted and coated with a graffiti resistant material. The concrete floor slab in both of the bathrooms is in good condition but should have the cracks routed and sealed and a floor paint applied. The ceilings in the bathrooms need to be repainted.

The weather head for the electric needs to have the wires entering from a vertical angle so as to ensure water is not traveling into the weatherhead. The drains (floor, toilet, urinal, and sink) should be augered and televised to insure they are open and functional. Televising could verify if Orangeburg was in the first 90 feet outside the building to determine if sewer replacement needs to occur through the park. The storage room will likely need many of the same things, however, without access that is unclear.



Opinion of Probable Costs

City of Ypsilanti – Candy Cane Park – Restroom Evaluation Study - Estimated Probable Construction Cost

ITEM	QTY	QTY (SF)	PRICE (/SF)	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000.00	2,000
Replace wood doors and frames (heavy ga)	3	EA	\$4,000.00	12,000
Replace glass block w/ impact resistant glazed window	4	EA	\$2,000.00	8,000
Point up masonry	1	Lump Sum	\$2,000.00	2,000
Exterior masonry paint w/ graffiti resistant coating		700	\$4.00	2,800
Exterior steel paint w/ graffiti resistant coating (posts)		50	\$4.00	200
Exterior wood paint		1000	3	3,000
Interior wood paint w/ graffiti resistant coating		400	\$4.00	1,600
Concrete slab crack route and seal	165	LFT	\$15.00	2,475
Concrete trip hazard grinding	20	LFT	\$30.00	600
Interior concrete sealant		400	\$1.50	600
Clean and televise drains	1	Lump Sum	\$700.00	700
Replace sanitary lead - 4" PVC	386	LFT	\$35.00	13,510
Restroom Fixtures	2	EA	\$4,500.00	9,000
Security box for water meter	1	EA	\$500.00	500
Exterior Lighting	6	EA	\$600.00	3,600
Interior Lighting	4	EA	\$500.00	2,000
Electrical upgrades	1	Lump Sum	\$400.00	400
Site Restoration and clean up	1	Allowance	\$5,000.00	5,000
Subtotal				69,990
Design Fees				5,000
General Conditions (5%)				3,500
OH & P (5%)				3,500
Bond (3%)				2,100
Permits	1	Allowance	\$3,000.00	3,000
Contingency (12%)				10,460

Total

97,550

City of Ypsilanti
Parkridge Park - Restroom Evaluation Study

September 25, 2018

Background

The Parkridge Park restroom building is constructed of CMU walls with brick facade, concrete floor slab, wood roof trusses, and an asphalt shingle roof. The supporting columns have been capped in a brick façade before the column connects to the engineered beams. The roof extends from the building to cover a concrete slab on grade in the covered picnic area adjacent to the building. The building consists of two toilet rooms in the Southeast and Southwest corner of the building and a storage room. There is a utility cavity between the two bathrooms. The two bathrooms and the storage room have 36" steel doors. Each restroom has a glass block window with vent to allow natural light and ventilation. Restroom fixtures are steel. One bathroom consists of a toilet with a partition, sink, paper towel dispenser/garbage container, and urinal. The other bathroom has a sink, a toilet with partition, a plated appurtenance, and paper dispenser/garbage container. The pavilion has a fireplace at the far end.





Existing Conditions and Recommendations

The masonry walls are in good condition when viewed from the inside. There is a gap opening up between the inside CMU, that has a maintenance cavity between the bathrooms for sewer and water, and the outside masonry wall (south). The brick façade is in excellent condition. There is a brick repair needed inside the pavilion on the building wall.

Although the fireplace will require some brick work on the face above the opening, generally the fireplace brick is in good condition outside and inside starting at the corbel working its way up to chimney. In the body of the firebox, below the corbel, pointing up needs to occur. The flue appears to have at least one cracked liner piece, however, its joint is tight. Not all of the flue is accessible for inspection and will need to be carefully televised to determine the repairs necessary. The fireplace should be inspected by an expert for recommended repairs. The fireplace flue should have a cap installed.



The roof appears to have new sheathing and new shingles. It is anticipated that they are from the 2007 renovation. The fascia board needs to be sheathed or painted. It is beginning to show signs of deterioration. Mold and staining is present along the outside and the bottom edge where it is exposed to water. The truss cavity has a plywood block installed between the sheathing and the top of the CMU walls on the outside and under the pavilion. In many places it has shifted or fallen. The wood blocking appears to have prevented birds and other animals from sheltering in the bathroom, storage room, or the plumbing cavity.

The concrete on grade around the building needs to be removed and replaced. It has heaved or settled in some locations, and the remaining is heavily broken up. At one point by the NW corner of the building, between settlement and heaving, there is a five-inch lip at the building (See pic above). Expansion should be installed between the building and the slab on grade, then ripped down and sealed with polyurethane upon completion of the work.

The underside of the roof in the pavilion has two lights that are abandoned. Exterior lighting should be added under the pavilion and on the outside of the structure on four sides with LED fixtures. The North and South side lights could be added at the top of the gable peak to provide better coverage and to deter



vandalism. The Southeast column supporting the truss header has some damage to the brick façade at its base. That should be routed and tuck pointed along with the other work – some routing and tuck pointing on the brick façade above the mens bathroom door, the repair inside the pavillion on the building wall, and the brick work on the fireplace. The brick façade has graffiti that has been painted over in many locations. It is recommended that the paint be removed and a brick sealer installed that is graffiti resistant.

All the metal doors are in poor condition and need to be replaced as well as the hinges and frame. The two windows are damaged and need to be replaced with glass block windows that are vandale resistant.

All restroom fixtures need to be assessed as they may be salvagable with new piping and appurtanances (sloan valve, faucet, etc). The stall walls need to be replaced with something more heavy duty as the old ones are loose and are coming out of the wall and floor. The mirrors (one of which is the access to the plumbing and electrical piping cavity), the paper towel holders/garbage cans, and urinal all need replacement. In the East bathroom, there appears to be a plated spot where a urinal used to be, with a push button above the plate.

The plumbing and electrical infrastructure appears to be in decent condition. The shut off gate valve on the 2" plastic water service coming through the floor in the service cavity needs to be replaced. It is recommended that all the galvanized piping be removed before and after the meter horn, replaced with copper, and new ball valves be installed. There appears to be Studer type vents on the plumbing inside the wall cavity that have had the tops removed. These need to be assessed more closely and possibly repaired. The electric panel on the inside of the storage room needs assessment by an electrician, however, it appears to be in working order. Some of it's wiring may need tidying up and a new face put on it that can be locked. There is a large feed to an external stage/entertainment area by the baseball diamond, per the DPW.

Interior lights (3) in the bathrooms and storage should be replaced with LED fixtures. All lights should be put on countdown timers. The interior masonry walls are in good condition, but need to be repainted and coated with a graffiti resistant material. The concrete floor slab in both of the bathrooms and storage room is in good condition but should be sealed with a floor paint. The plywood ceilings in the bathrooms need to be repainted. The floor drains, the toilet, urinal, and sink should be augered and televised to insure they are open and functional. Televising could verify if the sanitary outside the building is in good conditon. YCUA should be coordinated with to establish if the sewer lead in the ROW is in usable condition.





Opinion of Probable Costs

City of Ypsilanti - Parkridge Park Evaluation Study - Estimated Probable Construction Cost

ITEM	QTY	UNIT	ESTIMATED COST	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000.00	2,000
Replace hollow metal doors and frames (16 ga)	3	EA	\$4,000.00	12,000
Replace metal louver in bathroom ceiling into roof trusses	2	EA	\$500.00	1,000
Replace glass block w/ impact resistant glazed window	2	EA	\$3,000.00	6,000
Exterior paint removal from brick	250	SFT	\$8.00	2,000
Exterior brick sealer w/ graffiti resistant coating	1800	SFT	\$4.00	7,200
Exterior steel paint w/ graffiti resistant coating	200	SFT	\$4.00	800
Exterior paint (fascia and trusses)	350	SFT	3	1,050
Interior wood paint w/ graffiti resistant coating	250	SFT	\$4.00	1,000
Interior masonry wall paint w/ graffiti resistant coating	1100	SFT	\$4.00	4,400
Interior concrete sealant	275	SFT	\$3.00	850
Brick work	1	Allowance	\$2,000.00	2,000
4" concrete removal and replacement	2100	SFT	\$5.00	10,500
General electrical	1	Allowance	\$500.00	500
Fireplace repairs	1	Allowance	\$4,000.00	4,000
Clean and televise sanitary	1	Allowance	\$700.00	700
Restroom Fixtures	2	EA	\$4,500.00	9,000
Exterior Lighting	6	EA	\$600.00	3,600
Interior Lighting	3	EA	\$500.00	1,500
Site Restoration and clean up	1	Allowance	\$5,000.00	5,000
Subtotal				75,100
Design Fees				6,500
General Conditions (5%)				3,800
OH & P (12%)				9,100
Bond (3%)				2,300
Permits	1	Allowance	\$3,000.00	3,000
Contingency (15%)				15,000
Total				114,800

City of Ypsilanti
Riverside Park Restroom Evaluation Study

September 26, 2018

Background

The Riverside Park restroom building is constructed of single-wythe masonry walls, concrete floor slab, and metal roof. The roof extends from the building to cover a concrete slab on grade picnic area adjacent to the building. The building itself consists of two toilet rooms on the north side of a storage area. Each restroom has a louvered opening to allow natural ventilation. Restroom fixtures were likely ceramic.





Existing Conditions and Recommendations

The masonry walls are structurally in good condition but they need to be repainted and coated with a graffiti resistant material. The underside of the roof needs to be repainted also. In some areas the paint on the metal posts supporting the roof is deteriorating and causing rust. The rust needs to be removed from the steel and the posts need to be spot painted, at a minimum.

The concrete pad at the picnic area is in acceptable shape. It is recommended that the joints be blown out and sealed, and the cracks routed and sealed. There is a 3' wide concrete perimeter slab around the building and pavillion that has settled and shifted in places. It could be removed and not replaced or removed and replaced. There needs to be a hard surface installed from the bike path to the pavillion. Exterior lighting should be replaced with LED fixtures. There is a block missing on the north wall for the photo-eye sensor which is located inside the storage room. This could be moved outside and blocked up, or insect screen installed over the opening.

All the hollow metal doors, hinges, and frames are in poor condition and need to be replaced. The bathroom doors are not 3' wide and need to be opened up for ADA access. The ventilation louvers are either damaged or missing, and need to be replaced. The insect screening in many places is damaged and needs to be replaced in the following places – the louvered ventilation, steel beams for access to ventilation above the bathroom ceilings, inside the storage room to the outside, and to the ventilation cavity above the bathroom ceilings. Glass block windows for natural light would be a valuable addition to the bathrooms.



All restroom fixtures are damaged and need to be replaced. ADA accessible fixtures and toilet rooms will provide only one accessible fixture per existing room. The plumbing and electrical infrastructure appears to be in good condition. Interior lighting should be replaced with LED fixtures. The interior masonry walls are in good condition, but need to be repainted and coated with a graffiti resistant material. The concrete floor in both of the bathrooms and storage room is in good condition, but should be sealed. The ceiling in the bathrooms needs to be repainted.



There are two pinholes in the metal roof that show in the storage room. The metal roof was unable to be viewed from the ground, it should be assessed from above for any other repairs.

The water service for the building comes in from Cross street. DPW states that it is plastic pipe in the road and is shallow. It is stated that the service has broken twice in recent years in the road and had to be repaired when it froze and broke. The curb stop at the Cross street property line is old style and DPW reports YCUA has had difficulty finding and operating it. There is a new curb stop box located outside the north wall. DPW reports that when that is turned off and the building side is drained, the line from Cross street to the new curb stop (between building and ROW) freezes and breaks because it is shallow. The DPW has YCUA turn off the box that is out by the road (ROW), they pull the water meter each fall, and gravity drains the service through the park. It is recommended that the City work with YCUA to renew the service in Cross Street to the property line, then install a new service to the building below the frost depth.

The water service leaves the building and feeds a network of fountains within the park. It is unclear the condition of this service or the fountains.

The electric service appears to come in underground, go up the north side of the building, leave the conduit in a weather head, then enter a conduit at the peak. The conduit entering the peak to the panel appears to need a weather head installed to keep water out and prevent it from entering the panel.

It is assumed that the sewer leaves the building and ties into the YCUA interceptor that passes through the park. The drains (floor, toilet, urinal, and sink) should be augered and televised to insure they are open and functional. Televising could verify if the sanitary outside the building to the interceptor (assumed) is in good condition. This work should be coordinated with YCUA for the televising within the YCUA easement through the park.



Opinion of Probable Costs

City of Ypsilanti - Prospect Park Restroom Evaluation Study - Estimated Probable Construction Cost

ITEM	QTY	UNITS	ESTIMATED COSTS	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000	2,000
Replace hollow metal doors and frames (heavy ga), widen door for 3'-0" opening	3	EA	\$5,500	16,500
Replace metal Louver	3	EA	\$500	1,500
Add glass block w/ impact resistant glazed window	2	EA	\$3,000	6,000
Exterior Masonry Paint w/ graffiti resistant coating	1000	SFT	\$4.00	4,000
Exterior steel paint w/ graffiti resistant coating (columns and beams)	600	SFT	\$4.00	2,400
Exterior Steel Paint spot treat (underside of roof)	400	SFT	3	1,200
Interior Concrete wall Paint w/ graffiti resistant coating	550	SFT	\$4.00	2,200
Interior Concrete floor Sealant - bath and storage	225	SFT	\$1.50	300
Restroom Fixtures - Replace with 2 ADA Toilet Rooms	2	EA	\$5,000.00	10,000
Exterior Lighting	6	EA	\$600.00	3,600
Interior Lighting	4	EA	\$500.00	2,000
Electrical upgrades - three countdown timers, repair weather head	1	Lump sum	\$400.00	1,000
Concrete crack route and seal	165	LFT	\$15.00	2,500
Concrete 4" removal and replacement - new connection to bike path	600	SFT	\$5.00	3,000
Seal expansion between old concrete and new three foot sidewalk	150	LFT	\$10.00	1,500
Water service replacement	1	EA	\$7,000.00	7,000
Clean and televise sanitary	1	Allowance	\$700.00	700
Site Restoration and clean up	1	Allowance	5,000	5,000
Subtotal				72,400
Design Fees				6,500
General Conditions (5%)				3,700
OH & P (12%)				8,700
Bond (3%)				2,200
Permits	1	Allowance	3,000.00	3,000
Contingency (15%)				14,500
Total				111,000

City of Ypsilanti
Peninsular Park Restroom Evaluation Study

September 27, 2018

Background

The Peninsular Park restroom building is constructed of single-wythe masonry walls, concrete floor slab, steel frame supports and steel beams, and a tongue and groove roof with asphalt shingles. The roof extends from the building to cover a concrete slab on grade picnic area adjacent to the building. The roof appears to have been redone in the last couple of years and a patch completed in the tongue and groove sheathing. The building itself consists of two single occupant toilet rooms. Each restroom has a louvered opening on two sides to allow natural ventilation. Restroom fixtures are ceramic. The fixtures have been carefully winterized with the traps blown out and the Sloan valves disassembled.



Existing Conditions and Recommendations

The masonry walls are structurally in good condition but need to be repainted with a graffiti resistant material. The underside of the roof in the pavillion needs to be repainted. The paint on the steel frame supports is deteriorating in a few areas, causing the supports to rust. The spot rust needs to be removed from the steel and repainted with a graffiti resistant paint. The concrete pad at the picnic area is in acceptable shape. The joints should be sealed with a polyurethane sealer. Exterior lighting should be replaced with LED fixtures. The plastic coated steel picnic tables are in decent condition, however, rust removal and painting is required. The interior floor in both bathrooms needs to be sealed.



Both hollow metal doors are in poor condition and need to be replaced along with the hinges and frame. The wooden ventilation louvers need to be sanded and painted, or replaced. The insect screens are intact, however, to address the louvers, they will need to be removed and thus should be replaced. Glass block windows should be added to the walls for natural light. The stall dividers either need to be replaced or painted with graffiti resistant paint.

All restroom fixtures are antiquated, however, the plumbing and electrical infrastructure appears to be in good condition. The sloan valves, water supply lines, and fixtures should be replaced. It's possible that the ceramic fixtures could be reused and replumbed. The interior masonry walls are in good condition, but need to be repainted and coated with a graffiti resistant material. The concrete floor slab in both of the bathrooms and storage room is in good condition but should be sealed. The original wood tongue and groove ceiling in the bathrooms needs to be painted.

Interior lighting should be replaced with LED fixtures. The electrical wiring needs to be assessed by an electrician, and the switches updated. The electrical panels need to be locking boxes.





Opinion of Probable Costs

City of Ypsilanti - Peninsular Park Restroom Evaluation Study - Estimated Probable Construction Cost

ITEM	QTY	UNIT	ESTIMATED COST	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000.00	2,000
Replace hollow metal doors and frames (16 ga)	2	EA	\$4,000.00	8,000
Repair hole in external masonry wall	1	Allowance	\$200.00	200
Paint wood louvers	4	EA	\$500.00	2,000
install glass block w/ impact resistant glazed window	2	EA	\$3,000.00	6,000
Exterior Masonry Paint w/ graffiti resistant coating	575	SFT	\$4.00	2,300
Exterior steel paint w/ graffiti resistant coating	300	SFT	\$4.00	1,200
Exterior wood Paint	650	SFT	3	1,950
Interior masonry Paint w/ graffiti resistant coating	700	SFT	\$4.00	2,800
Interior wood Paint	300	SFT	3	900
Interior floor Concrete Sealant	300	SFT	\$1.50	450
Seal concrete joints with polyurethane	400	LFT	\$8.00	3,200
Restroom Fixtures	2	EA	\$4,500.00	9,000
Exterior Lighting	6	EA	\$600.00	3,600
Interior Lighting	4	EA	\$500.00	2,000
General electrical	1	Allowance	\$1,000.00	1,000
Clean and televise sanitary	1	Allowance	\$700.00	700
Site Restoration and clean up	1	Allowance	\$5,000.00	5,000
Subtotal				52,300
Design Fees				6,500
General Conditions (5%)				2,700
OH & P (12%)				6,300
Bond (3%)				1,600
Permits	1	Allowance	\$3,000.00	3,000
Contingency (15%)				10,900
Total				83,300

City of Ypsilanti
Recreation Park Restroom Evaluation Study

September 25, 2018

Background

Recreation Park does not currently have a restroom building. The existing covered picnic area is constructed of a concrete floor slab, metal columns and beams, and a metal roof. The roof has been damaged, likely by a tree. The roof covers a concrete slab on grade with picnic tables. It appears there used to be a building, based on evidence on the concrete slab. There are signs of walls that were removed, and utilities coming up through the floor. It looks as if there were two single occupant toilet rooms on either side of a storage or utility area. At this time all that remains are the floor drains (3), the toilet drops (4), the sink drops inside walls (2), and what is likely a sanitary clean out headed for Congress Street.



Existing Conditions and Recommendations

The paint on the roof (top and bottom), columns, and beams is flaking and rust is beginning to damage the steel. There are holes caused by rust at the base of the columns. The roof appears to have been damaged by a tree. Two roof support beams, four roof panels, and one angle support have been damaged. The rust needs to be removed from the steel, the holes will have to be soldered with plates, and the structure needs



to be repainted. Those areas that are reachable need to have graffiti resitant paint. There are two cross members that are loose and need to be tightened or likely replaced if rusted through. One half of the structure does not have cross member support, which will need to be installed. One angle brace is bent and should be repaired and reinforced. The concrete pad within the picnic area is in acceptable shape, and will need the joints sealed. It appears the bathrooms were removed before the steel roof was put up as the roof does not have a ventilation port.

It is recommended that this site have a prefabricated bathroom unit installed. It will need the sanitary line cleaned and televised, and the sanitary relocated to the new buidling pad. The water service will need to be located and installed into the building pad, and ADA access provided. The prefabricated building could be located next to the existing structure, as it likely could not be installed within the structure. The drains in the current structure should be abandoned, or removed if a new slab is poured in those areas.





Opinion of Probable Costs

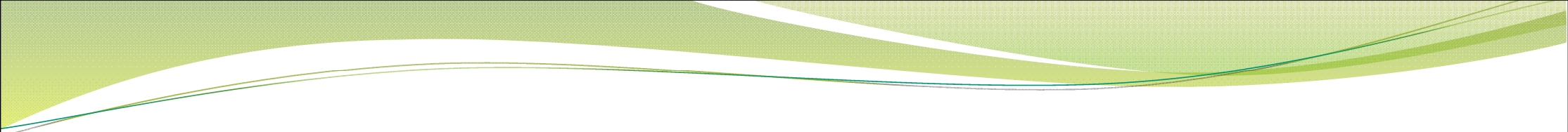
City of Ypsilanti - Recreation Park Restroom Evaluation Study - Estimated Probable Construction Cost

ITEM	QTY	UNIT	ESTIMATED COST	TOTAL ITEM
Construction staging and security	1	Allowance	\$2,000.00	2,000
Curb remove and replace with ramp drop	20	LFT	\$40.00	800
Remove asphalt, replace with concrete ADA ramp	450	SFT	\$8.00	3,600
Metal paint removal	1	Allowance	\$5,000.00	5,000
Metal repairs	2	EA	\$2,000.00	4,000
Paint columns with graffiti resistant paint	1	Allowance	\$2,000.00	2,000
Paint underside of roof, beams, and roof support beams	1	Allowance	\$4,000.00	4,000
Paint top of roof	1	Allowance	\$2,000.00	2,000
Seal joints with polyurethane	500	LFT	\$8.00	4,000
*Prefabricated bathroom structure	1	Allowance	\$50,000.00	50,000
Clean and televise sanitary	1	Allowance	\$1,000.00	1,000
Site work for prefab bathroom	1	Allowance	\$5,000.00	5,000
Site Restoration and clean up	1	Allowance	\$5,000.00	5,000
Subtotal				88,400
Design Fees				7,100
General Conditions (5%)				4,500
OH & P (12%)				10,700
Bond (3%)				2,700
Permits	1	Allowance	\$3,000.00	3,000
Contingency (15%)				17,500
Total				133,900

*Please note that the estimate for a prefabricated bathroom structure was information received provided by Stan Kirton. Further research will be required to determine appropriate structure size and cost.



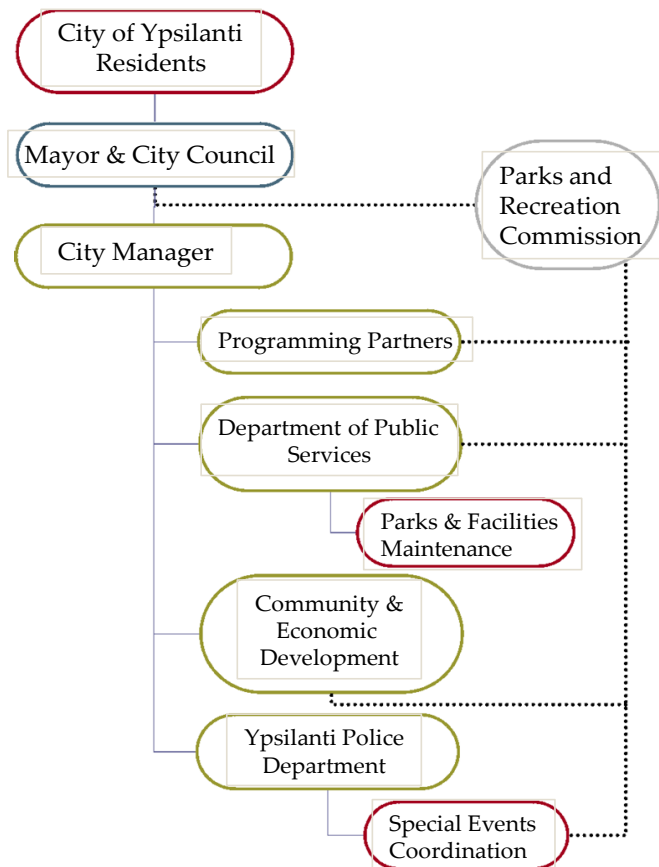
Department of Public Services Parks Department Discussion: April 2022



Agenda

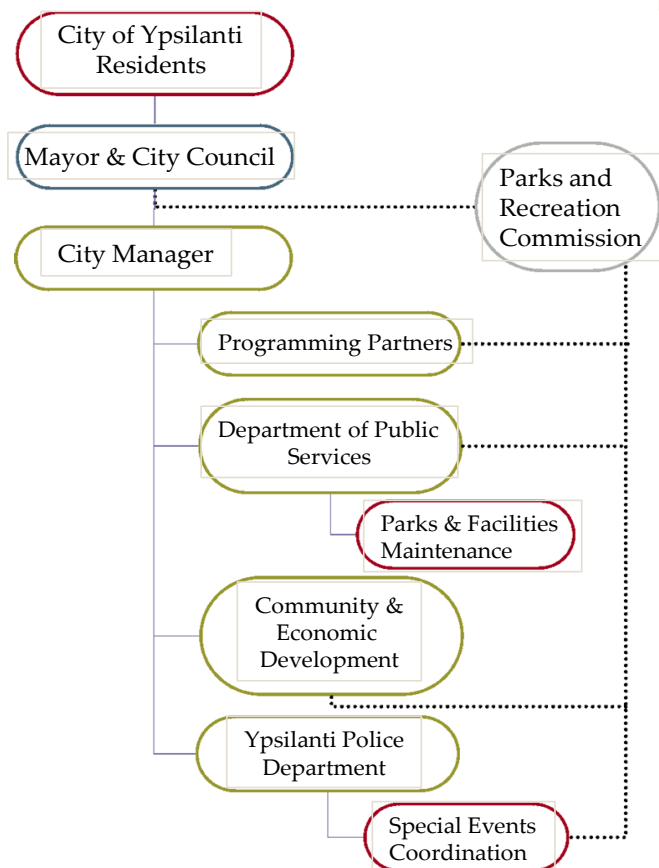
- Overview of Existing Operations
- Public Services Operations
- Financial
- Goals
- Community Comparison
- Options to Consider
- Next Steps/Recommendations

Existing Parks Staff/Services



- Parks and Recreation Commission
 - Advisory to City Council, works with community partners.
 - Meets monthly.
- City Departments
 - Department of Public Services (DPS)
 - Manage physical facilities/maintenance
 - Day to day relationship with park users, residents, & volunteers.
 - Ypsilanti Police Department (YPD)
 - Special events coordination/facility rentals
 - Community & Economic Development Department (CED)
 - Manages operations of Ypsilanti Freighthouse
 - Coordinates tours and scheduling with YPD
 - Partner with DPS on grants and long-range planning
 - Point of contact for Partner Organizations

Existing Parks Staff/Services-Continued

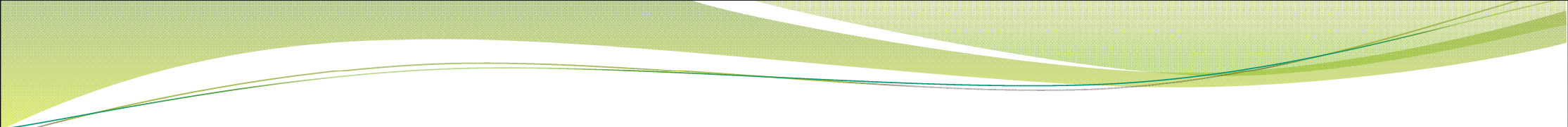


• Volunteers and Partner Organizations

- Parkridge Community Center
 - Partnership with Washtenaw Community College to provide programming.
 - Parkridge Advisory Board
 - DPS provides full maintenance of buildings
- Rutherford Municipal Pool
 - Friends of the Rutherford Pool provides full management of pool building and operations/programming.
 - City provides HR functions
- Senior Center
 - Friends of the Senior Center oversees daily operations
 - DPS provides maintenance on critical systems (structural, HVAC, electrical, etc.)
- Other Community Organizations
 - Little league, pop warner football, rugby club

Existing Parks Staff/Services-Continued

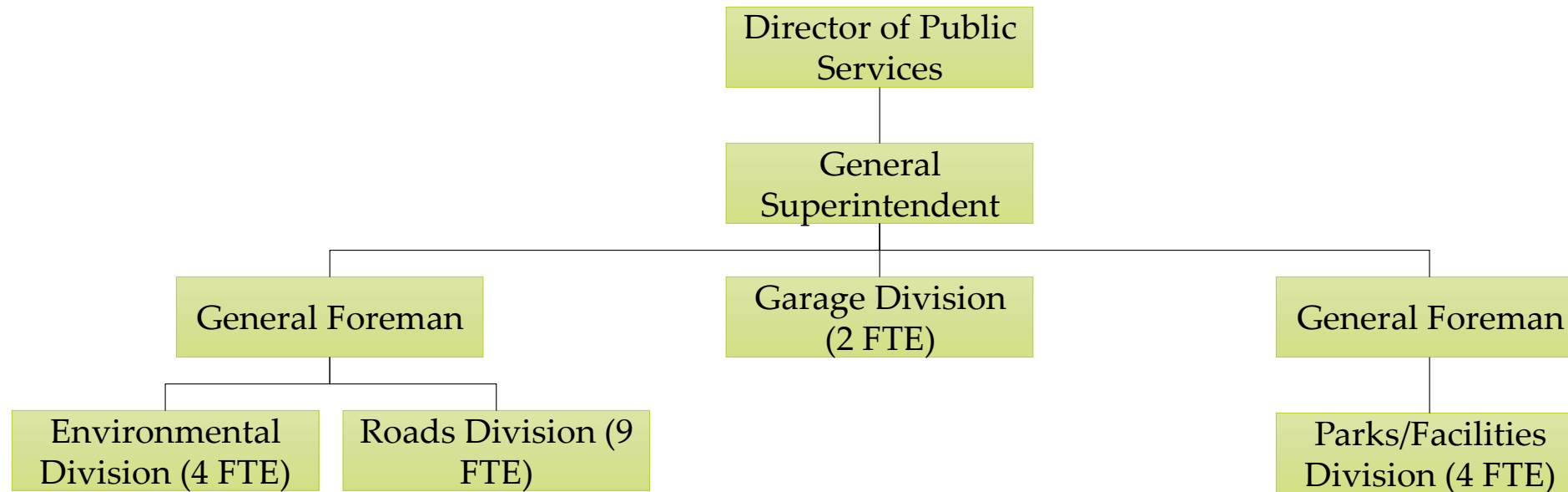


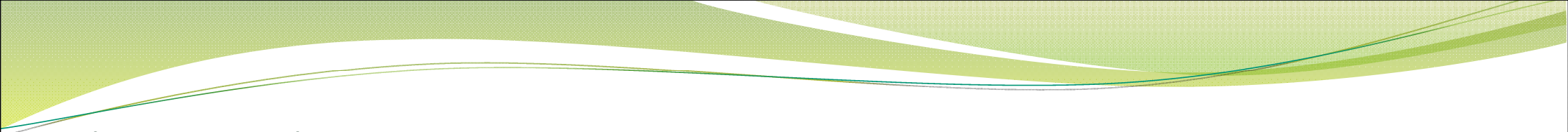


Dept of Public Services Operations

- Change in General Foreman responsibilities
 - Reassigned environmental division responsibility to General Foreman over roads.
 - General Foreman over parks/facilities
- Assigned four (4) employees to parks division
- Shifted responsibilities
 - Parks division cuts grass in road margins (previously roads division)
 - Parks division provides abatement grass cutting & snow removal (previously contractor)
- Set maintenance expectations for various items.
 - Grass cutting at least once (1) every two (2) weeks
 - Sidewalk snow removal within twenty-four (24) hours of end of snow event.
- Fewer resident complaints

Dept of Public Services Operations





Financial – Parks Revenues

- Operations are budgeted out of General Fund.
- Revenues:
 - General Fund Tax Revenue
 - Special Event/Facility Rental Fees
 - Freighthouse (\$125,000)
 - Special Events (\$1,200)
 - Public Safety and Mental Health Millage
 - Parks Capital (\$125,000) used for capital improvements in parks
 - Millage expires in 2024.

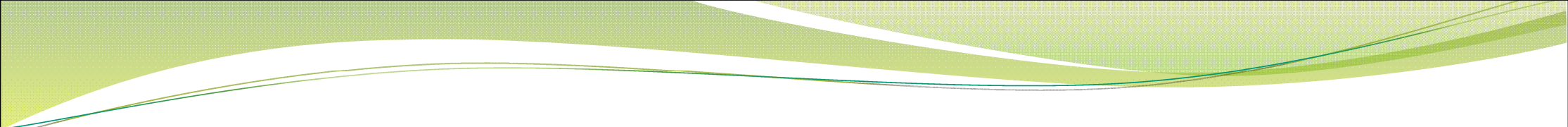
Financial -Fiscal Capacity

CITY OF YPSILANTI				
PROJECTED OPERATING REVENUES AND EXPENDITURE BUDGET				
RECURRING/NON RECURRING	RECURRING			
Row Labels	ACCOUNT NAME	AMENDED BUDGET #2 2021/2022	REQUESTED BUDGET 2022/2023	REQUESTED BUDGET 2023/2024
4-REVENUE				
⊕ TAXES		9,713,413.00	10,168,607	10,352,253
⊕ INTERGOVERNMENTAL		2,994,404.00	3,106,777	3,106,777
⊕ CHARGES FOR SERVICES		1,498,470.00	900,437	880,861
⊕ LICENSES AND PERMITS		634,275.00	689,775	689,775
⊕ FINES & FORFEITS		111,511.00	56,781	56,781
⊕ OTHER REVENUE		410,501.00	262,494	265,787
⊕ INVESTMENT EARNINGS		15,000.00	12,795	12,795
⊕ TRANSFER IN		220,000.00	220,000	220,000
⊕ RENTALS		110,000.00	127,000	127,000
4-REVENUE Total		15,707,574.00	15,544,666	15,712,029
7-EXPENDITURE				
⊕ SALARIES		(5,876,810.00)	(6,333,110)	(6,442,177)
⊕ BENEFITS		(2,484,935.00)	(2,504,973)	(2,593,842)
⊕ PENSION & OPEB		(3,190,801.00)	(3,165,192)	(3,164,195)
⊕ OPERATING EXPENSES		(4,035,718.00)	(3,948,721)	(3,936,356)
7-EXPENDITURE Total		(15,588,264.00)	(15,951,996)	(16,136,570)
Grand Total		119,310.00	(407,330)	(424,541)

- This table shows recurring revenues and expenditures for the City's General Fund.
- Does not include any capital expenditures.
- In 2022/23 and 2023/24 the budget shows an operational deficit.
- In order to add recurring expenses, we would need to reduce other expenses to balance operational revenues and costs.

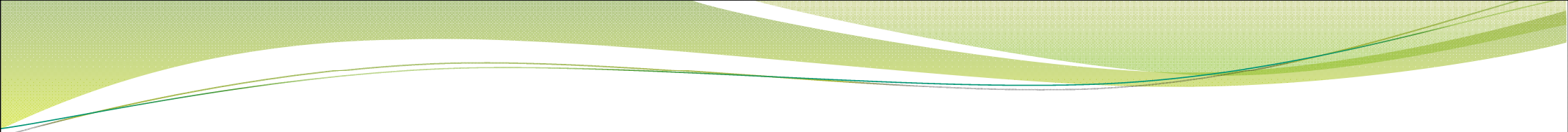
Goals - Identification

- What are the main goals of reestablishing a Parks and Recreation Department?
 - What are we trying to accomplish?
 - Add programming?
 - If so then what?
 - More directed focus on parks system?
 - Better coordination?
- Further Discussion Later
- Parks and Recreation Plan
 - <https://cityofypsilanti.com/375/Parks-Plan>



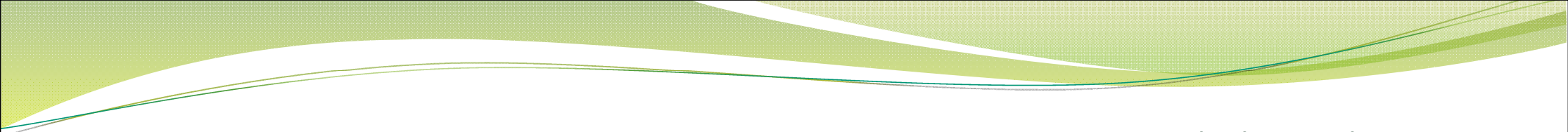
Goals – Parks Plan

- Goal 1: Ensure Parks are Attractive and Accessible
 - Objectives:
 - Ensure safe routes to parks and recreation facilities from neighborhoods, schools, and business districts, for people of all ability levels.
 - Ensure each park has a visible presence, entrance, and sign on adjacent rights of way
 - Ensure that each park presents a well-maintained and clean image.
 - Ensure all parks, park shelters, trails, and other facilities are physically accessible to people of all ages and ability levels.
- Goal 2: Provide Parks that Meet Ypsilanti's Recreation Needs
 - Objectives:
 - Ensure existing facilities can continue to meet the needs of park users
 - Ensure that parks are safe and appear to be safe
 - Provide upgrades to the parks that increase their long-term durability and reduce operational costs
 - Provide upgrades to the parks that increase recreation opportunities



Goals – Parks Plan

- Goal 3: Work with Volunteers and Organizations to Continue to Provide Recreation Opportunities to City Residents.
 - Objectives:
 - Improve relationships with entities that provide recreation opportunities within the City.
 - Encourage volunteerism.
 - Continue to improve the special events and parks reservation program.



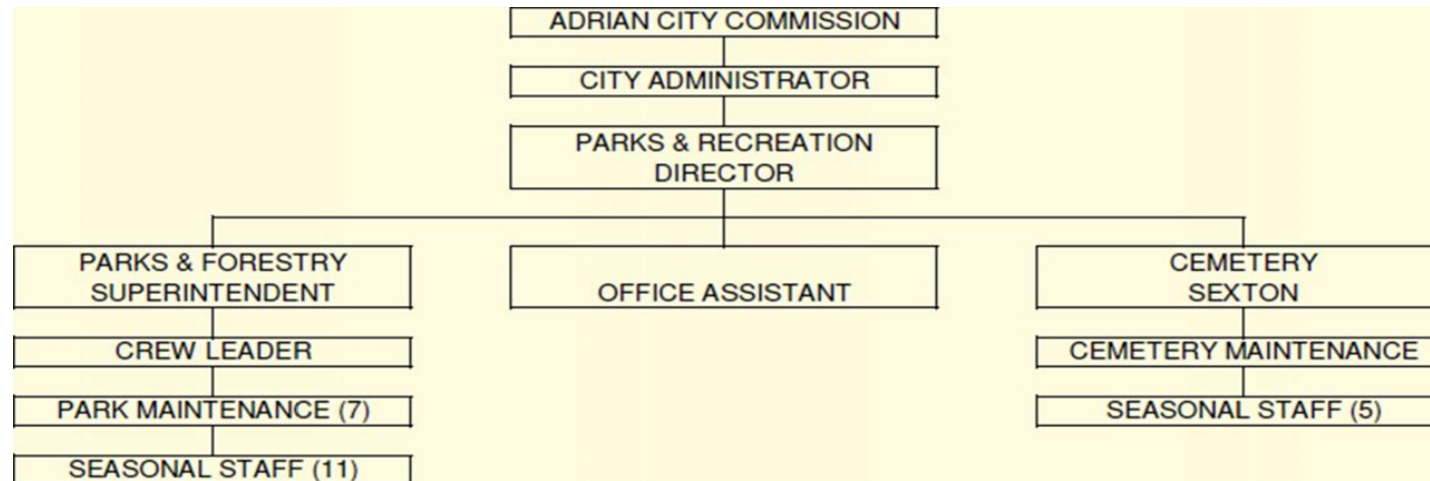
Goals – Parks Plan Survey/PRC Visioning

- Parks Survey was conducted Summer 2019.
 - Most survey comments were related to providing maintenance or capital improvements/investments in parks.
- Parks and Recreation Commission Visioning Session
 - Most results of vision were related to capital improvements/investments in parks.
 - Comments about marketing and communications regarding parks amenities.

Goals – Parks Plan Summary

- Summary:
 - Most objectives in plan, survey comments, and items identified in Parks and Recreation Commission visioning session are focused on maintenance/physical improvements to parks.
 - Administrative focus in plan is on coordination with outside entities to provide recreational amenities and encouraging volunteerism.
 - There is mention in the plan about creating a volunteer manager or creating a new position which merges a volunteer manager with special events coordination.
 - Minor discussion of marketing and communication strategies
 - Communication Manager

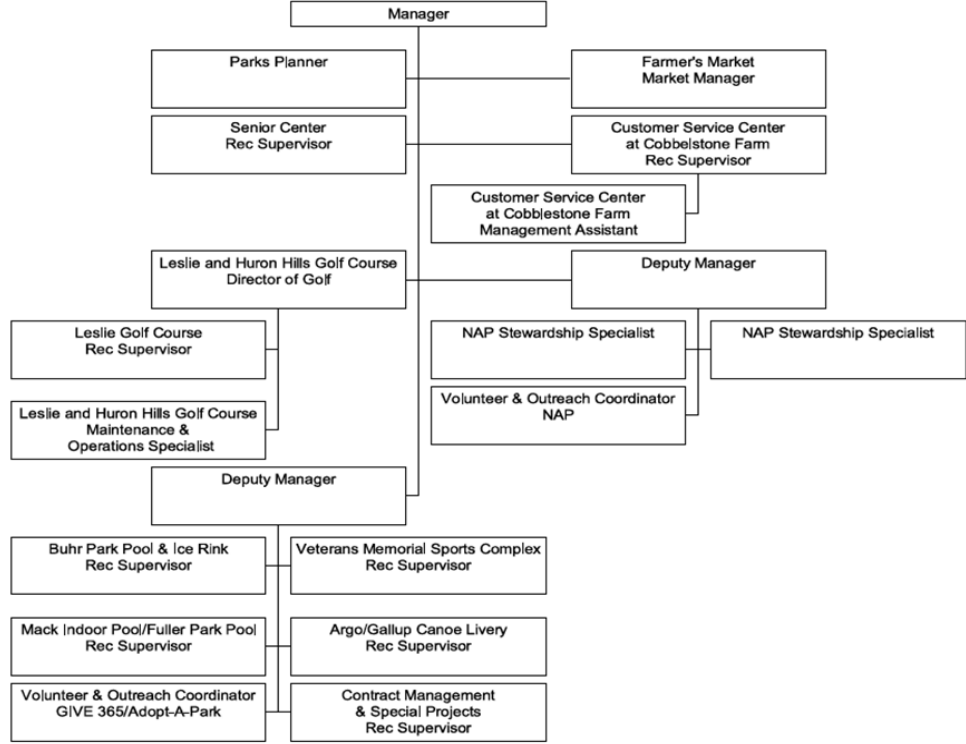
Community Comparison – Adrian



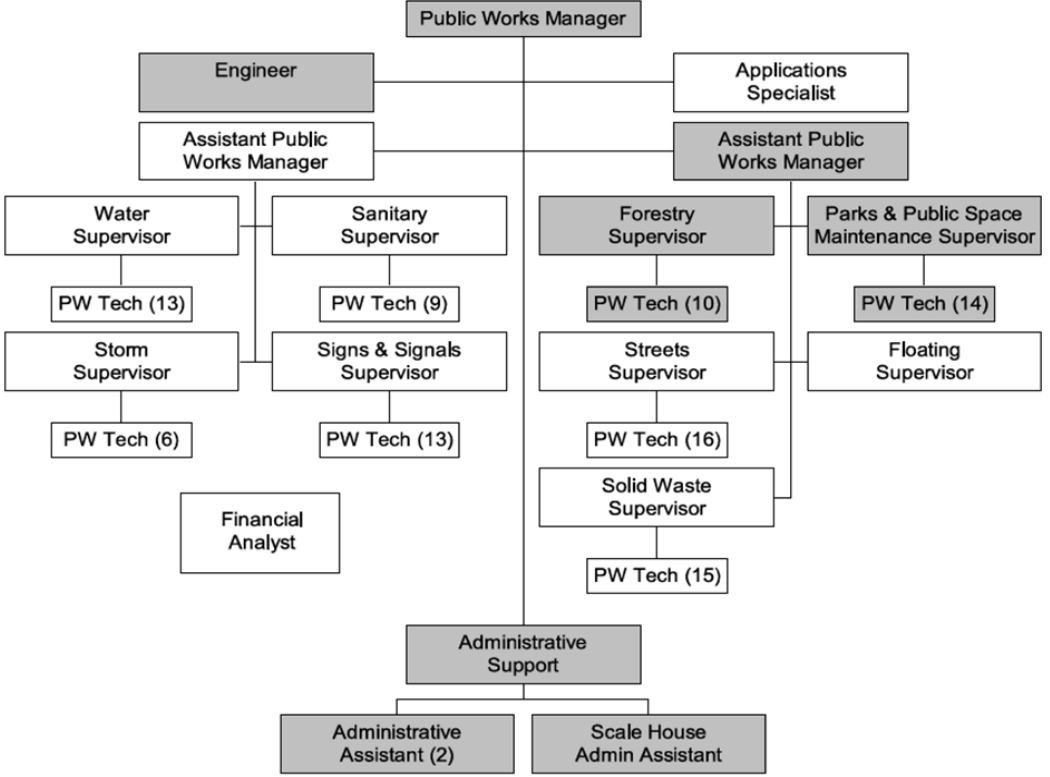
- Differences:
- Director is responsible for recreational programming.
- Parks and forestry is separate from public works operations
- Cemetery administration

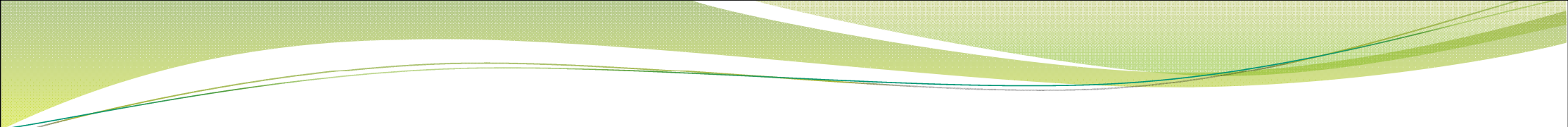
Community Comparison – Ann Arbor

ORGANIZATIONAL CHART: PARKS AND RECREATION UNIT



ORGANIZATIONAL CHART: PUBLIC WORKS





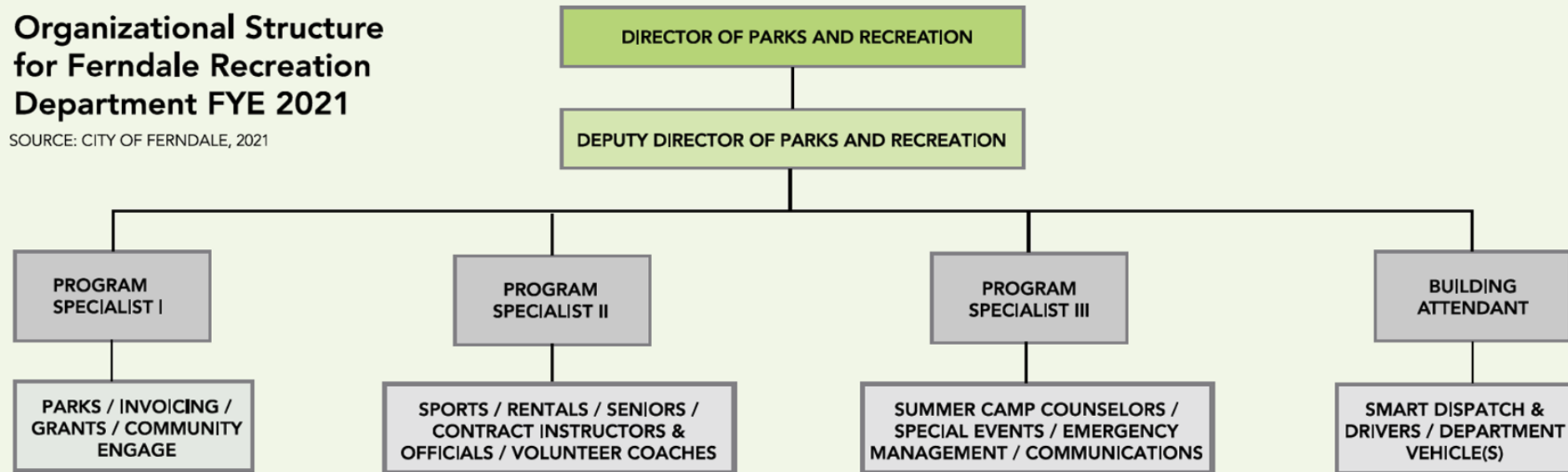
Community Comparison – Ann Arbor

- Differences
- Much larger organization, variety of administrators, and internal employees who run various amenities and buildings.
- Parks and recreation programming/operations separate from maintenance.

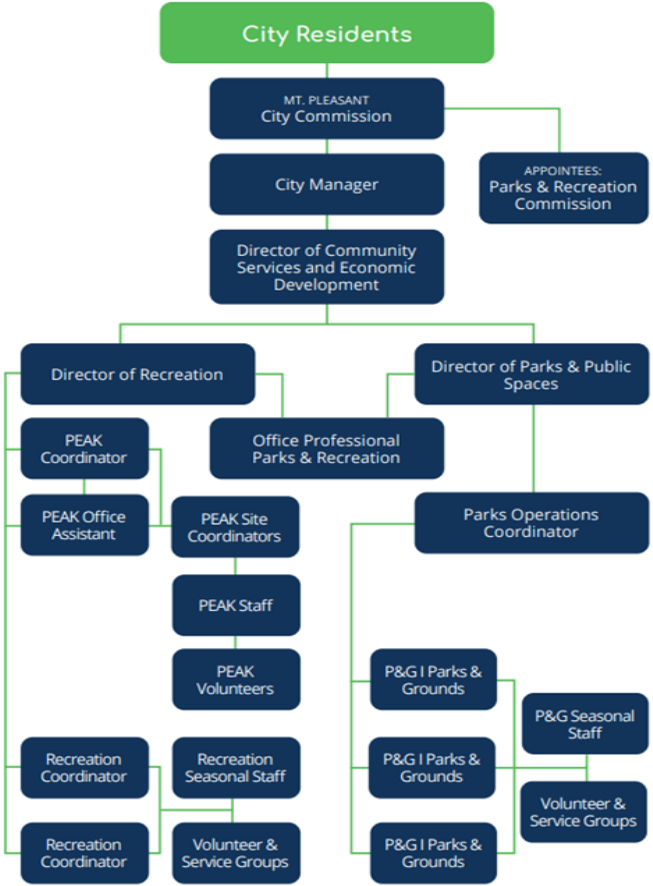
Community Comparison - Ferndale

Organizational Structure for Ferndale Recreation Department FYE 2021

SOURCE: CITY OF FERNDAL, 2021

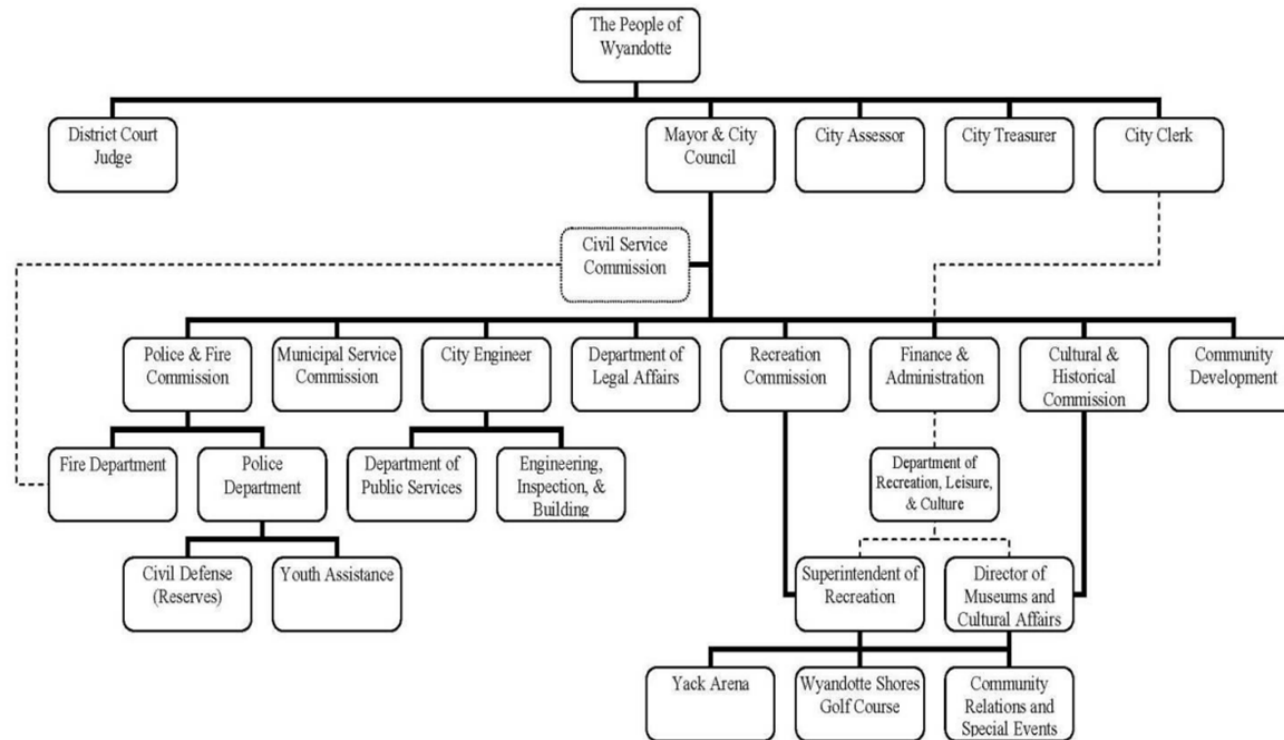


Differences: Stand alone department, municipality runs programming. Public Works does parks maintenance and has seven (7) full time parks maintenance staff and adds additional seasonal staff during summer months.



Differences: Stand alone department,
municipality runs programming.
Parks maintenance is handled within the parks
and recreation department.

Community Comparison – Wyandotte



Differences: Stand alone department, municipality runs programming.

Parks maintenance is handled by DPW (staffing unknown)

Staffing:

Director (1) FT

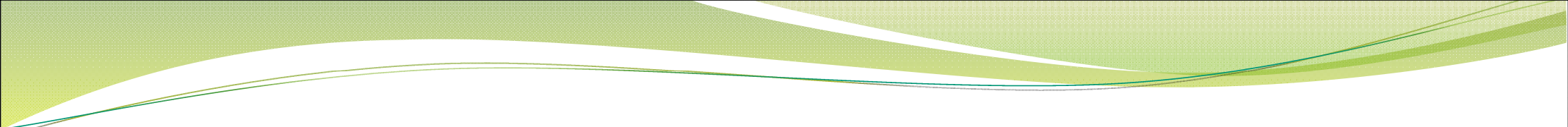
Clerical (1) FT

Rec Maint (1) FT

Special Events (1) FT

Special Events (1) PT

Temporary (20) PT

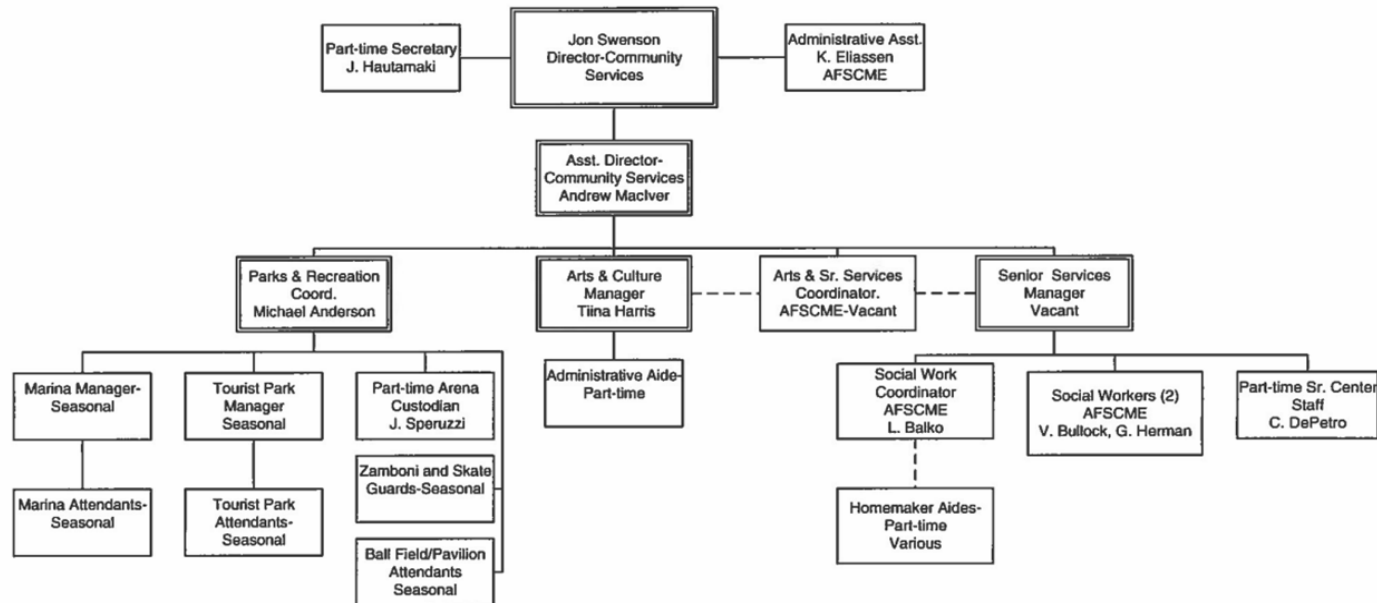


Community Comparison – Wayne

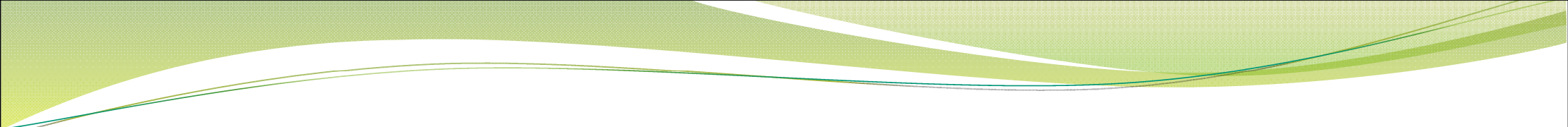
- In 2015 the Wayne Recreation Center was closed, and all Parks and Recreation employees were laid off.
- DPW provides parks maintenance.
- Their Parks and Trails Committee is a volunteer group who works with DPW to make parks improvements.

Community Comparison – Marquette

City of Marquette Community Services Department



- Differences:
- Stand alone dept
- Provides own programming
- DPW provides maintenance

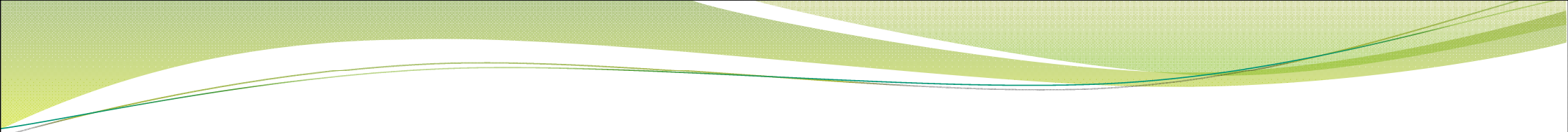


Community Comparison – Summary

- Variety of organizational designs.
- Most communities surveyed have own departments and provide or manage own programming.
- It is mixed regarding which department manages maintenance of parks.
- The City is unique with having self sustaining nonprofits running city facilities.
- We provide many of the same services, just not directly.

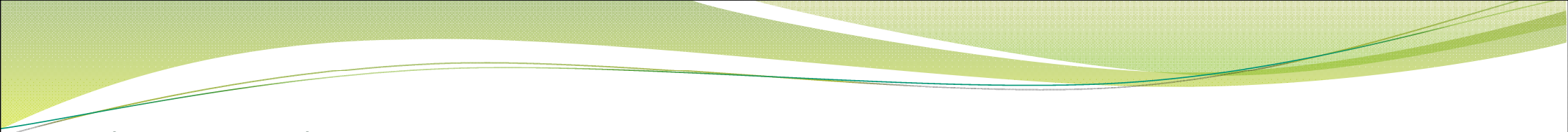
Options to Consider

- **Consolidation:** Consolidate services provided by DPS, YPD, & CED into a new parks and recreation department.
 - Will include hiring staff, finding space for staff, etc.
 - Should include focus on anything else identified as a need.
 - Identify responsibilities, likely labor agreement changes.
- **Keep Responsibilities in Respective Departments Add to Meet Goals:** Keep the same but add staffing or additional responsibilities to address goals in respective area.
 - Example assign one department to be primary point of communication.
- **Keep Responsibilities in Respective Departments Reevaluate in Next Fiscal Year:** Keep the same, reevaluate next year.



Summary

- Parks and recreation responsibilities are split between nonprofit organizations, DPS, YPD, and CED.
- There have been changes at DPS to focus on improving parks maintenance.
- Parks are funded out of the general fund. According to projections there may not be additional funds for staff without reductions in expenses.
- The City has used a portion of our Public Safety and Mental Health millage funds for parks capital. This millage will expire in 2024 and we have limited control over its renewal.
- Survey results and current parks plan focuses on providing better parks maintenance.
- Other similar communities have various approaches to how parks and recreation is structured.
- We do provide parks and recreation programming, just not directly.



Discussion/Next Steps

- What are the main goals of reestablishing a Parks and Recreation Department?
- What are we trying to accomplish?
- Staff will use discussion to develop strategy