



Michigan State Parks Advisory Committee

Meeting Minutes

Date: February 21, 2024

Time: 2:00 p.m.

Location: Virtual

Present for MSPAC

Jim Bradley; Ontonagon, Ontonagon County
Julie Clark; Traverse City, Grand Traverse County
Chris Graham; Ann Arbor, Washtenaw County
Bob Hoffmeyer; North Fort Myers, Lee County, Florida
Mike McDonald; Haslett, Ingham County
Mary Pitcher; Lake Township, Benzi County
Nichole Fisher; Lansing, Ingham County
Colin Pearson; East Lansing, Ingham County
Chuck Nelson; St. Johns, Clinton County
Carol Rose; Hillman Twp., Montmorency County
Sarah Scheitz, Lansing, Ingham County

Absent:

Ann Conklin

Present for the Department of Natural Resources:

Ron Olson, Chief
Kriss Bennett
Jason Fleming
Barbara Graves
Deb Jensen
Matt Lincoln
Vicki McGhee
Robb McKay
Scott Pratt
Brittany Ruff
Maia Turek
Nick Van Bloem

Call to Order

Member Clark called the meeting to order at 2:03 p.m. and began with the introduction of newest member Sarah Scheitz. Sarah introduced herself as the Habitat Program and Partnerships Coordinator for MUCC, filling the

vacant seat left by Shaun McKeon. She has a Bachelor of Science degree in Fisheries and Wildlife from MSU with a minor in Sustainable Natural Resources Recreation Management. She has spent a lot of time and has worked in state parks in the past. She is looking forward to working with this committee.

Member Clark then asked for a roll call.

Action

Member Clark asked for a motion of approval of the December 20, 2023, meeting minutes. The motion was moved by Carol Rose, supported by Chuck Nelson, and passed unanimously.

The next item on the agenda was the William C. Sterling State Park General Management Plan for approval. Deb Jensen went through the plan highlights and some discussion took place.

MOTION: Member Clark then asked for a motion to approve Resolution 02-2024-01 for the approval of the William C. Sterling State Park General Management Plan. The motion was moved by Mike McDonald, supported by Mary Pitcher, and passed unanimously.

Matt Lincoln presented the 2024 Michigan Natural Resources Trust Fund and Land and Water Conservation Fund applications. This year they were brought forward with the understanding that the list would still have to be approved by the department. Some discussion took place.

MOTION: Committee member Clark asked for a motion of support to adopt Resolution 02-2024-02, a resolution to recommend approval of the 2024 MNRTF and LWCF applications. The motion was moved by Chuck Nelson, supported by Mary Pitcher, and passed unanimously. Member Clark recused herself from the vote on the Nakwema Trail Development grant application due to a conflict of interest.

Chief Olson asked the members if they would consider a vote today to elect a new chairperson and vice chairperson. Member Nelson said he is willing to be vice chairperson and Member Clark said she is willing to be chairperson for the remainder of her term if no one else was interested in the position. The committee agreed that Member Clark was the preferred candidate for chairperson.

MOTION: A motion to support Member Clark as chair and Member Nelson as vice chair was moved by Mike McDonald, supported by Carol Rose and passed unanimously.

Information Only

Chief Olson reported that he attended the House Appropriations Subcommittee hearing yesterday, where the department's budget was presented. Included was HB5428, a bill introduced by Rep. Brixie for the Recreation Passport opt-out. Stakeholder groups will be contacted for participation and input. The next step for the bill will be presentation to the Senate Appropriations Committee. Members will be kept informed of the process.

The Belle Isle boathouse public input notice was distributed to seek funding and sustainability proposals from the public. These proposals are due at the end of July and the criteria is demonstrating that the proposal is competent as well as consistent with the mission of the park.

The rebid was done for the Flint park and they will be awarding contracts for the start of in-river work. This park will be the first sustainable-funded park.

Maia Turek then gave a presentation on the Innovation Team's progress, which included the installation of dishwashing stations, interpretive signage, harbor amenities, a solar-powered booth, among others. Presentation is attached.

Kriss Bennett provided a 2023 DNR Parks and Recreation Division ARPA Program summary which provided an overview of the progress over the past year. Presentation is attached.

The History of Michigan State Parks update will be moved to the next meeting.

There were no public comments.

Members discussed the desire to hold the next meeting in a central location and would prefer future in person meetings at areas with projects.

With no further business, the meeting was adjourned at 4:05 p.m.

Next regular meeting: April 17, 2024

RESOLUTION NO. 02-2024-01

MICHIGAN STATE PARKS ADVISORY COMMITTEE (MSPAC)

RESOLUTION TO RECOMMEND APPROVAL OF THE “WILLIAM C. STERLING STATE PARK GENERAL MANAGEMENT PLAN”

ADOPTED: February 21, 2024

WHEREAS, the Michigan Department of Natural Resources’ (DNR) Parks and Recreation Division has completed the General Management Plan for William C. Sterling State Park; and

WHEREAS, the planning process reflects sensitivity to natural resource values, historic and cultural resource values, recreation and education opportunities, and is inclusive of all DNR programs and representative of eco-management; and

WHEREAS, the planning process was further inclusive of stakeholder, constituent, and public input; and

WHEREAS, the General Management Plan represents sound guidance for future planning phases that will be consistent with the mission of the DNR and the Parks and Recreation Division, and reflective of the purpose and significance of William C. Sterling State Park; and

WHEREAS, the General Management Plan is consistent with the recommendations of the Michigan State Parks and Outdoor Recreation Blue Ribbon Panel and the Parks and Recreation Division’s strategic plan; and

WHEREAS, the General Management Plan has been reviewed and recommended for approval by the Parks and Recreation Division and the MSPAC Stewardship Subcommittee.

THEREFORE, BE IT RESOLVED, that the Michigan State Parks Advisory Committee recommends approval of the William C. Sterling State Park General Management Plan; and

THEREFORE, BE IT FURTHER RESOLVED that the Michigan State Parks Advisory Committee further recommends that the DNR Director approve the General Management Plan for William C. Sterling State Park;

Submitted by: Michigan State Park Advisory Committee

Motioned by: Mike McDonald

Seconded by: Mary Pitcher

Yeas: 11

Nays: 0

Abstained: 0

Absent: 1

This Resolution was adopted by the Michigan State Parks Advisory Committee at their meeting on February 21, 2024, as Resolution No. 02-2024-01.

RESOLUTION NO. 02-2024-02

MICHIGAN STATE PARKS ADVISORY COMMITTEE (MSPAC)

RESOLUTION TO SUPPORT THE 2024 MICHIGAN NATURAL RESOURCES TRUST FUND AND FEDERAL LAND AND WATER CONSERVATION FUND PROJECT APPLICATIONS

ADOPTED: February 21, 2024

WHEREAS, the Michigan Natural Resource Trust Fund (MNRTF) and Federal Land and Water Conservation Fund (LWCF) grant projects have been identified to meet various objectives; and

WHEREAS, the list will be submitted to the MNRTF prior to the April 1, 2024, submission deadline;

THEREFORE, BE IT RESOLVED, that the Michigan State Parks Advisory Committee supports the grants submitted, recognizing that the final list is subject to the department's Executive Division approval (see attached list) to the MNRTF;

Submitted by: Ron Olson, Chief, Parks and Recreation Division, with approval of support from the MSPAC.

Motioned by: Chuck Nelson
Seconded by: Mary Pitcher

Yeas: 11
Nays: 0
Abstained: 0
Absent: 1

This Resolution was adopted by the Michigan State Parks Advisory Committee at their meeting on February 21, 2024, as Resolution No. 02-2024-02.



MICHIGAN DEPARTMENT OF NATURAL RESOURCES

INTEROFFICE COMMUNICATION

February 21, 2024

TO: Grants Management Section

FROM: Ron Olson, Parks and Recreation Division

SUBJECT: 2024 Michigan Natural Resources Trust Fund (MNRTF) and Land and Water Conservation Fund (LWCF) Applications

Parks and Recreation Division supports the following 2024 grant applications. Please direct any questions to Matt Lincoln, the authorized official for these applications.

	Requested Amount
LWCF	
1. Idema Trail Development – Bass River Recreation Area	\$ 750,000
2. Sterling State Park Boating Access Site Redevelopment	\$ 2,000,000
MNRTF Acquisition	
1. Pinckney Recreation Area Acquisition (120 acres)	\$ 1,300,000
2. Waterloo Recreation Area Acquisition (150 acres)	\$ 1,000,000
3. Fisherman's Island State Park (41 acres)	\$ 200,000
4. Coldwater Lake State Park (175 acres)	\$ 2,130,000
MNRTF Development	
1. Grayhaven Boating Access Site Development	\$ 400,000
2. Whitefish Point State Harbor Renovation	\$ 400,000
3. Nakwema Trail Development – Fisherman's Island State Park	\$ 400,000
4. Grand Traverse Trail Development – Flint State Park	\$ 300,000
5. Canopy Tour Phase 2 – Muskegon State Park	\$ 400,000
6. Black River Bridge Replacement – High Country Pathway	\$ 400,000



Innovations Team

February 21, 2024

The Innovations Team

- Committed to fostering a culture of fresh thinking, idea sharing, and creative problem-solving within the Parks and Recreation Division (PRD).
 - Started in 2016 and is always evolving
 - Made up of PRD staff in a variety of roles
 - Chuck Allen
 - Kriss Bennett
 - Brock Boterenbrood
 - Elissa Buck
 - Andrew Cole
 - Linnae Dawson
 - Lori Green
 - Gary Jones
 - Justin Gerould
 - Trevor McGinn
 - Stephanie Rosinski
 - Maia Turek



“The value of an idea lies in the using of it.”

–*Thomas Edison*

Send out an annual call for ideas.

All staff are welcome to submit

Can be for any area of PRD

No cap on cost and doesn't have to be fully researched – if the idea has merit, the submitter and the team research together.

“Innovative” means it's not been in done through PRD before.



“Creativity is thinking up new things. Innovation is doing new things.”

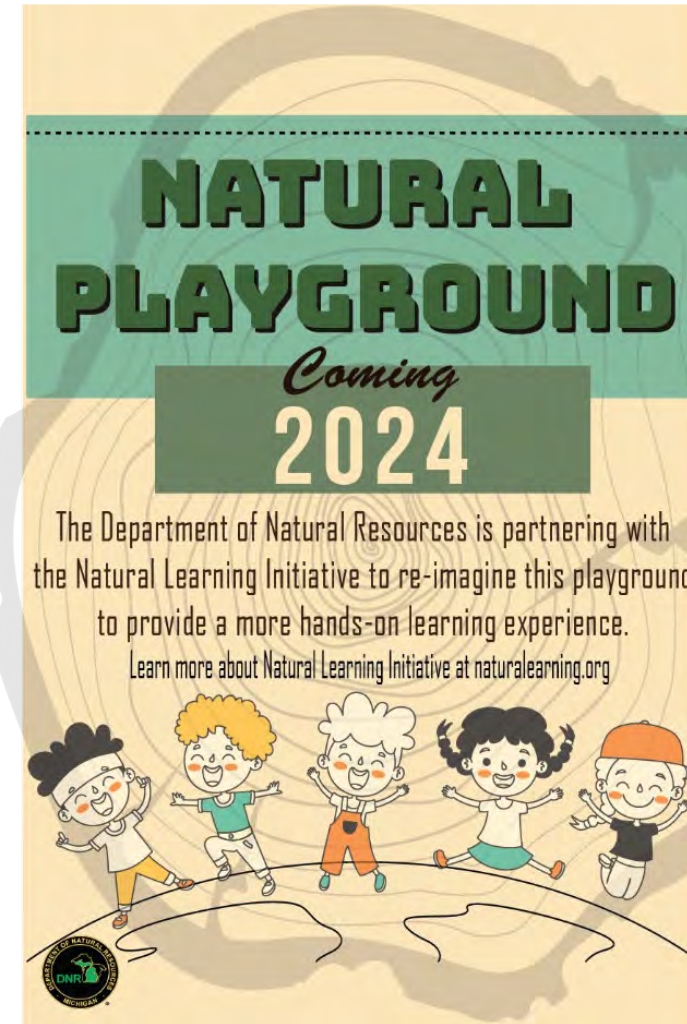
-Theodore Levitt

During the 2019 Centennial, began asking for \$1 donation with reservations. Generated \$89,000

In 2020 moved to \$2 and generated \$167,000

Now annually generates about \$160,000

The Innovations Team helps fund innovative ideas, as well as projects that enhance the visitor experience



\$2 Makes a Big Difference!

Thanks to more than 80,000 people annually opting to make a \$2 difference, more than 40 different improvements have been made!

- 1 Fishing line recycling tubes at every harbor, BAS and pier
- 2 Creating new ideas for lodging options, like domes and tiny houses
- 3 Hammock stand at Orchard Beach



1



2



3

Media Coverage

Annual story shared in December to celebrate the successes and innovative new ways to experience state parks, trails and waterways.

- [#MiStateParks: photo monitoring, \\$2 impact, summer reservations & more \(govdelivery.com\)](#)
- [Showcasing the DNR: Campers and boaters help bring innovations to life \(govdelivery.com\)](#)
- [DNR: Here's what the \\$2 camping reservation donations paid for - CBS Detroit \(cbsnews.com\)](#)
- [Kayak launches, play spaces: What your \\$2 donations fund at Michigan state parks - mlive.com](#)



You made this happen...

Starting this spring, you'll notice that special sticker placed on amenities funded by The \$2 Difference, such as (but not limited to):

- Accessible beach walkway at Pontiac Lake Recreation Area and accessible kayak launch and sunshade at Lake Hudson Recreation Area.
- Dishwashing stations at 20 state parks.
- Interpretive signage at Tahquamenon Falls and Fort Wilkins Historic state parks.
- Lighted trail equipment for winter events at Seven Lakes State Park and Ionia Recreation and Highland recreation areas (which have already generated \$8000 in additional park donations).
- New harbor amenities, including laundry facilities, fire rings with seating and lawn games.
- [Track chairs](#) at North Higgins Lake, South Higgins Lake, P.J.Hoffmaster, Warren Dunes and Wilderness state parks (with help from additional donors).
- Solar lights in vault toilets
- Daily boat slips at Dodge #4
- Bicycle light loaner program at Island Lake
- Solar-powered campground booth at Lake Hudson



2023 DNR Parks & Recreation Division ARPA Program Summary

Revised: 01/11/2024



2023 Program Successes:

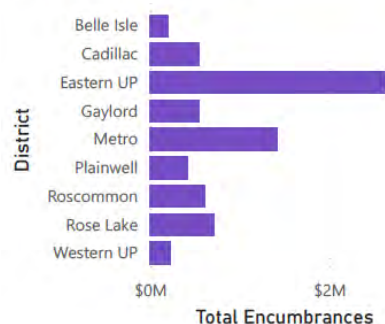
- 152 projects packaged into 4 regional construction manager contracts which resulted in:
 - \$112.48M Encumbered
 - \$8.50M Expended
- \$30.2M encumbered through a grant agreement with Genesee County for the new state park in Flint
- \$23M supplemental ARPA funds awarded to Belle Isle, increasing the total ARPA investment to \$273M.
- 74% of the 2024 obligation requirement has been met.
 - Obligation = Encumbrances + Expenditures
- 6 new DTMB Design & Construction Division staff added for project management and financial support.
- 9,000 + visits to the State Parks and Trails Project Dashboard developed to communicate program progress.

2023 has seen a whirlwind of activity to implement the ARPA program for the Parks and Recreation Division. While the program kicked off in April 2022, much of that year was spent in preparation for the progress of 2023 – determining how to bundle projects effectively, moving through the complex federal requirements, building operational and project management capacity, and setting the stage for hiring construction managers.

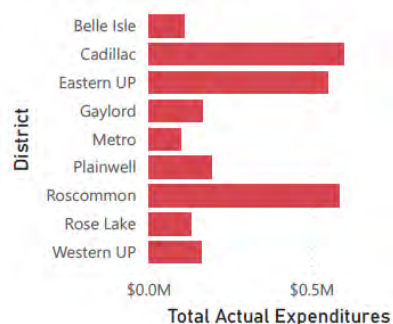
Since the start of 2023, project teams have hit the ground running, allowing us to encumber or spend 74% of the now \$273M ARPA investment, putting us on target to meet the December 31, 2024 obligation deadline and on track for successful completion of these critical projects by December 2026.

ARPA Program Financials – January 20, 2023

Encumbrances by District



Actual Expenditures by District



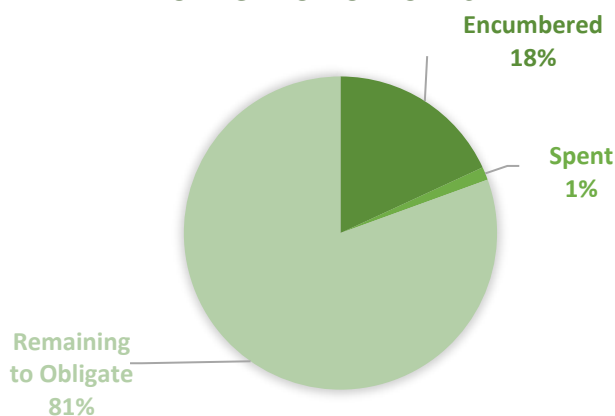
\$49.45M

Sum of Encumbrances

\$3.67M

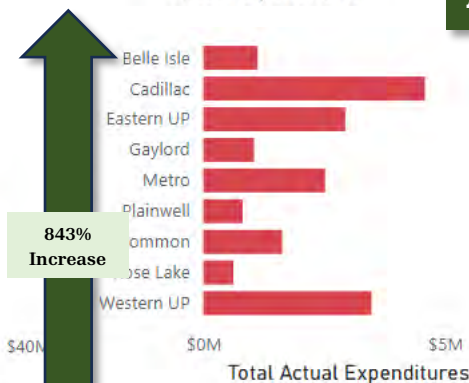
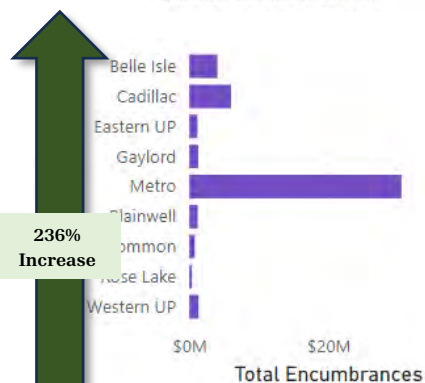
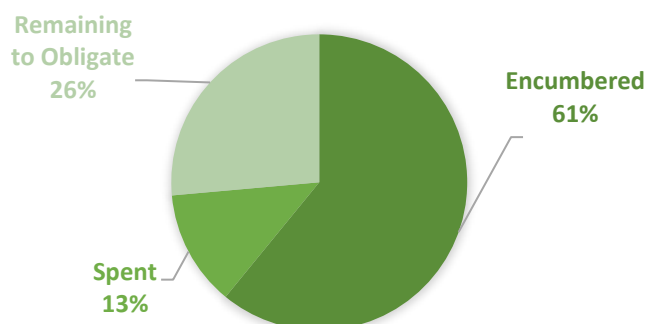
Actual Expenditures

OBLIGATION OF FUNDS



ARPA Program Financials: December 05, 2023

OBLIGATION OF FUNDS



\$166.27M

Sum of Encumbrances

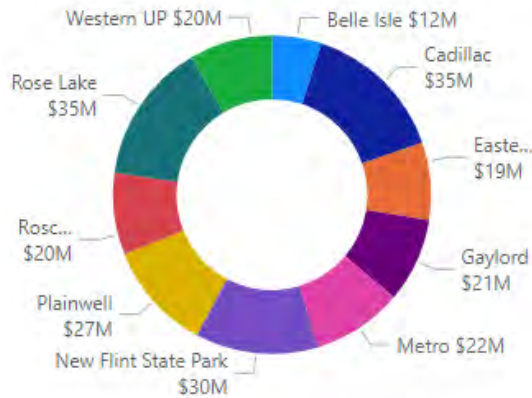
\$34.61M

Actual Expenditures

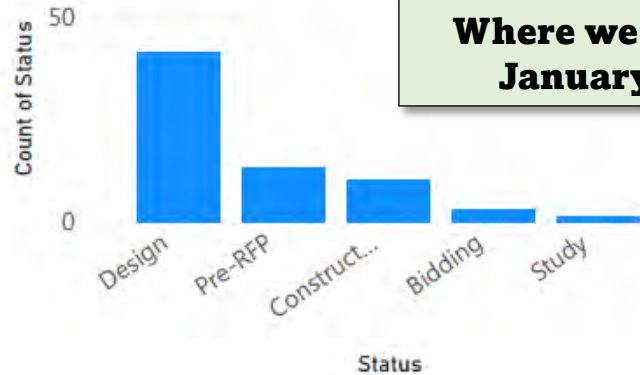
Summary of ARPA Funded Projects

Proposed Total ARPA Allotment by District

Original allotments before additional \$23M was awarded for Belle Isle.

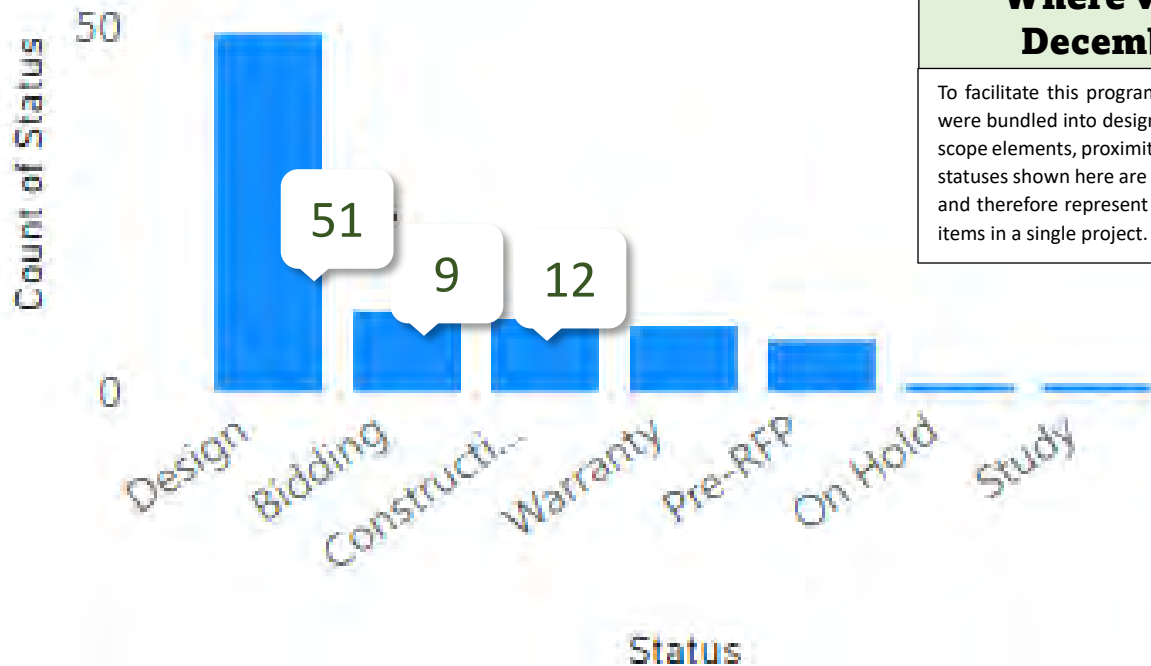


Projects by Status



**Where we started:
January 2023**

Projects by Status



**Where we ended:
December 2023**

To facilitate this program, individual project scopes were bundled into design contracts based on shared scope elements, proximity, and other factors. Project statuses shown here are tracked at the contract level and therefore represent progress on multiple scope items in a single project.

Early Trends:

- As of December 2023, ARPA projects in the construction manager contracts are averaging 27.8% over budget, fueling requests for contingency, which total \$23,735,346.66 for 2023.
- Pavement projects completed and/or bid in the first wave of the ARPA program averaged 18% under budget. This trend appears to be reversing as more recent cost estimates are averaging 34% over budget.
- Toilet & shower building costs are trending upwards, currently ranging between \$1.0- \$1.5M
- Dam repair project costs are on the rise with solutions ranging from removal with passive rehabilitation and full rehabilitation of the dam. Early engineering estimates are 460% higher than initially proposed.

2024 Program Objectives:

- Solicit Construction Manager for Belle Isle, to encumber nearly \$23M.
 - Will decrease the remaining obligation to roughly \$48.5M
- Assess & initiate closeout for projects completed in 2023 to release unspent ARPA funds where applicable.
- Support the 33 projects moving to construction.
 - These are in addition to the 17 already in construction as of December 2023
- Conduct a mid-year review of projects & contracts to identify risks and develop a plan for obligation.

2024 will see an increased number of projects move from the design phase into construction. Increased bid pricing and construction overruns are expected to continue; however, because initial funding allocations were based on pre-design, pre-pandemic estimates, some overruns were expected. Additional overruns resulting from labor shortages and increased demands on materials, and other world events are expected to continue in 2024. While the objective remains to complete all the core scopes of work of the projects in the ARPA program, continued price increases may result in some being deferred to future Parks Capital Outlay funding cycles.

2024 also presents the first major milestone of the ARPA program – the deadline by which the federal funds need to be obligated.

As of January 5, 2024, the DNR-PRD has obligated or spent \$201.13M, leaving \$71.9M remaining. While the current plan to obligate this funding is summarized in the table above, there will be a focus in mid-2024 to evaluate progress and make adjustments. Such adjustments may come from reallocating unused funding from standalone projects or over-funded design contracts to construction contracts experiencing the cost overruns. This will ensure we fully utilize all ARPA funding as intended.

ARPA Program & Sustainability

PRD has been infusing sustainable best management practices into development projects for more than a decade. Below is a summary of those in practice in the ARPA program.

PROJECT TYPE	PROJECTS	SUSTAINABLE FEATURES	HURDLES
TOILET SHOWER BUILDINGS	22	Evaluating feasibility of solar installations via PPA Low flow fixtures Ultra-High Efficiency water heaters Sited for maximal use of natural light. Use of LED lighting fixtures throughout, dim by 30% at night Air-blade hand dryers	LARA requirement to heat seasonal buildings is counter-productive to efforts to reduce energy consumption
CAMPGROUND ELECTRICAL	14	Upgraded distribution systems to improve energy efficiency. Cost/Benefit Analysis on conductor materials and campsite amperage Directional boring where feasible to minimize disturbance. Solar installed at 4 locations through PPA	Balancing increased demand for 50amp while simultaneously emphasizing greener practices
DAY USE BUILDINGS	6	Evaluating feasibility of solar installations Installed solar tubes to increase access to natural light. Similar features as toilet/shower buildings where applicable	
OTHER UTILITIES	39	Upgraded systems to improve energy efficiency. Preference for leveraging natural systems & processes where feasible (e.g., daylighting streams, natural stormwater systems) Installed high efficiency HVAC system at Belle Isle Conservatory & Aquarium	
SUSTAINABLE CONSTRUCTION	3+	Replacement of restroom buildings with full-hookup campsites Reduction of infrastructure	

Supplemental Funding Needs & Projections

When initiating this program, it was assumed ARPA funds would be depleted before all the identified projects were completed. We originally estimated needing 15% over baseline budgets (approximately \$36.5M), largely due to the volatility in the market. We proposed the gap in funds be covered by Parks Capital Outlay funds over the 2023 – 2026 fiscal years.

Early analysis indicates additional supplemental funding will be required. **As of December 2023, ARPA projects in the construction manager contracts are averaging 27.8% over budget.** This increase in funding gap adds additional strain on our Parks Capital Outlay program and our ability to complete the projects. **The impact of these overages is summarized in the tables below.**

ARPA Funding breakdown by program	Funding Amount	Total Obligated* (Encumbered + Spent)	Pending Obligation via Bulletin**
American Rescue Plan- State Parks and Recreation Areas	\$ 162,857,125.00	\$ 147,766,129.43	\$ 15,090,995.57
New State Park in Genesee County	\$ 30,200,000.00	\$ 30,197,045.00	\$ 2,955.00
American Rescue Plan- Belle Isle	\$ 35,250,000.00	\$ 12,615,582.75	\$ 22,634,417.25
American Rescue Plan- Trails	\$ 37,800,000.00	\$ 10,550,873.20	\$ 27,249,126.80
<i>Sub-totals</i>	<i>\$ 266,107,125.00</i>	<i>\$ 201,129,630.38</i>	<i>\$ 64,977,494.62</i>
American Rescue Plan Contingency	\$ 6,892,875.00		\$ 6,892,875.00
Totals	\$ 273,000,000.00	\$ 201,129,630.38	\$ 71,870,369.62

*As of February 5, 2024

**Contractually obligated via bulletins with DTMB-SFA-DCD. Pending administrative process through DNR. Total includes supplemental funding awarded for projects to date.

Total ARPA Funding Allotment	\$ 273,000,000.00
Projected Total Funding Need*	\$ 356,977,943.00
Awarded Supplemental Funding to Date**	\$ 19,804,745.26
Remaining Projected Funding Gap***	\$ (64,173,197.74)

*Based on bid trends, which are currently averaging 28% over budget.

**Awarded from ARPA Contingency, supplemented with FY23 and FY24 Parks Capital Outlay

***Amount needed to cover ARPA project scopes

Projected Shortfalls in Project Budgets

- CM contracts
 - Region 1 (UP): **30%**
 - Region 2 (W): **44%**
 - Region 3 (NE): **18%**
 - Region 4 (SE): **19%**
- Non-CM projects*
 - Cadillac: 21%
 - Eastern UP: **42%**
 - Gaylord: 28%
 - Roscommon: 19%
 - Western UP: 20%

*Represents a small number of projects that were bid early, except for the EUP which more closely aligns with the projected CM shortfalls

RED indicates the project is over the originally allocated budget; BLACK indicates project is under budget.

Projects Completed in 2023*

* Or anticipated to be complete by December 31, 2023

District	Project Location	Project Description (Improvement Category)	Original Construction Allotment	Actual Construction Costs	% change
Western UP	Porcupine Mountains Wilderness State Park	Historic Service Area renovations (Historical Structure)	\$ 1,262,994.00	\$ 1,980,000.00	36%
Western UP	Porcupine Mountains Wilderness State Park	HQ & Visitors Center entrance road and parking improvements (Parking Lot/Road)	\$ 1,221,000.00	\$ 1,285,150.00	5%
Western UP	Porcupine Mountains Wilderness State Park	Summit Peak parking lot and toilet building replacement. (Parking Lot/Road)	\$ 429,000.00	\$ 451,539.00	5%
Eastern UP	Straits State Park	Replacement of the Upper Campground East and West Toilet Shower Buildings (Building)	\$ 2,156,000.00	\$ 2,045,247.00	5%
Gaylord	Cheboygan State Park	Water and Electrical system replacement (Utility)	\$ 750,000.00	\$ 543,403.00	38%
Plainwell	Hoffmaster State Park	Renovate campground water and sewer lines. (Utility)	\$ 498,850.00	\$ 355,071.00	4%
Plainwell	Hoffmaster State Park	Sanitation station replacement to meet current demand including replacement of sanitary lift station. (Operational Structure)	\$ 453,500.00	\$ 322,791.00	40%
Plainwell	Hoffmaster State Park	Stormwater system improvements at campground C-Loop to alleviate flooding issues (Utility)	\$ 90,700.00	\$ 64,558.00	40%
Plainwell	Hoffmaster State Park	Resurfacing, chip seal, reconstruction & new paving as needed for both campground and day-use area. (Parking Lot/Road)	\$ 3,491,950.00	\$ 2,485,494.00	40%
Cadillac	Mitchell State Park	Resurfacing, chip seal, reconstruction & new paving as needed of campground roads (Parking Lot/Road)	\$ 850,000.00	\$ 1,041,723.00	18%
Cadillac	Interlochen State Park	South CG Electrical modernization & improvements (Utility)	\$ 1,640,500.00	\$ 1,112,647.00	32%
Cadillac	Traverse City State Park	Critical Beachfront Improvements (part one of a larger project scope)	\$ 141,711.00	\$ 141,711.00	0%
Roscommon	Bay City Recreation Area	Visitor Center improvements/modernization (Building)	\$ 1,500,000.00	\$ 1,198,000.00	25%
Roscommon	Hartwick Pines State Park	Bunkhouse & Chapel Building Roof Replacements (Building)	\$ 350,000.00	\$ 287,819.00	18%
Roscommon	Saginaw River Watershed Recreation Area	Parking lot and roadway improvements to park entrance (Parking Lot/Road)	\$ 730,912.00	\$ 464,292.00	57%
Roscommon	Tawas Point State Park	Repair the spalling brick on the historic light house tower (Historical Structure)	\$ 455,500.00	\$ 456,607.00	0.24%

RED indicates the project is over the originally allocated budget; BLACK indicates project is under budget

Total Projects = 16
Total Construction Costs = \$14,236,052

Projects in Construction as of December 2023

<i>District</i>	<i>Project Location</i>	<i>Project Description</i>	<i>Original Construction Allotment</i>	<i>Construction Bid Amount</i>	<i>% change</i>
<i>Metro</i>	Metamora-Hadley Recreation Area	Campground electrical system modernization	\$ 1,516,060.00	\$ 1,354,050.25	11%
<i>Metro</i>	Metamora-Hadley Recreation Area	Water line & spigot replacements	\$ 291,500.00	\$3,651,548.75	17%
<i>Metro</i>	Metamora-Hadley Recreation Area	Sanitary system upgrades at the campground store.	\$ 1,107,890.00		
<i>Metro</i>	Metamora-Hadley Recreation Area	Replace Park and campground roads	\$ 3,000,000.00		
<i>Urban</i>	Belle Isle Park	Casino Roof and basement repairs	\$ 4,750,000.00	\$ 4,685,000.00	1.4%
<i>Urban</i>	Belle Isle Park	Phase 2 Eng for Anna Scripps Whitcomb Conservatory Dome	\$ 7,500,000.00	\$ 8,470,000.00	12.9%
<i>Roscommon</i>	Hartwick Pines State Park	Campground Electrical System Replacement	\$ 717,230.00	\$ 567,900.00	0.4%
<i>Roscommon</i>	Tawas Point State Park	Campground Electrical System Replacement	\$ 1,392,270.00	\$ 1,405,248.00	8%
<i>Roscommon</i>	Port Crescent State Park	Day Use Beach House renovation	\$ 841,500.00	\$ 385,219.00	54%
<i>Roscommon</i>	Port Crescent State Park	Day Use Roads and Parking	\$ 589,050.00	\$ 368,635.00	37%
<i>Roscommon</i>	Bay City Recreation Area	Day Use Circulation and paving improvements	\$ 436,050.00	\$ 1,418,709.00	225%*
<i>Roscommon</i>	Bay City Recreation Area	Campground Utility improvements	\$ 1,986,450.00	\$ 744,465.00	63%*
<i>Plainwell</i>	Kal-Haven Trail State Park	Resurface 17 miles of limestone trail, culvert replacements, installation of a permanent erosion control solution at a problem area along the Black River and complete replacement of 3 bridges	\$ 6,681,483.61	\$ 8,456,895.00	27%
<i>Cadillac</i>	Fred Meijer White Pine Trail State Park	Repave 29 miles of HMA surfacing and two culvert replacements (Cold Creek and Byers Creek)	\$ 9,600,000.00	\$ 9,018,600.00	6%
<i>Eastern UP</i>	Muskallonge Lake State Park	West Campground Toilet Shower Building Replacement	\$ 877,800.00	\$ 1,900,000.00	116%
<i>Eastern UP</i>	Tahquamenon Falls State Park	Hemlock Campground Toilet Shower Building Replacement	\$ 877,800.00	\$ 1,873,000.00	113%

RED indicates the project is over the originally allocated budget; BLACK indicates project is under budget.

**While these numbers appear drastic at the project scope level, these two projects are bundled into a single contract. At the contract level, the project team is \$259,326 under budget. There was a shift in priority at this location, shifting emphasis from the campground to the day use, hence the large gap in costs shown.*

Total Projects = 16
Total Under Contract = \$44,299,270

Program Changes – Projects Alternatively Funded

District	Project Location	Project Description	Original Allotment	Justification for Change
Eastern UP	Tahquamenon Falls State Park	Remove/replace curbing at Lower falls	\$ 75,000.00	The most critical piece of this project scope was imbedded into the park store and bathroom project as an alternate deduct and funded with Capital Outlay. Funding was moved to cover shortages in the Straits SP shovel ready project
Eastern UP	Straits State Park (Father Marquette)	Replace sanitary lift station	\$ 125,000.00	Based on cost efficiencies for bundling this scope with an active project, project was funded by CO. Funding was added to ARPA contingency for use on other projects
Eastern UP	Indian Lake State Park	Shoreline Restoration	\$ 650,000.00	Project was removed from the ARPA program as it was cleaner to fund with Capital Outlay and made room for a project at Muskallonge that was missed in the original scoping effort.
Metro	Seven Lakes State Park	Sanitary System improvement/replacement	\$ 1,000,000.00	As the facility was in process of initiating a wastewater treatment system analysis, project removed from ARPA program and the funds used to backfill the roads project at Metamora Hadley. Work has been deferred to later Capital Outlay cycles.
Roscommon	Rifle River Recreation Area	Sanitary sewer improvements to Siphon System and Leach Field.	\$ 425,000.00	Project was funded with Capital Outlay and did not require additional funds to complete. Funding was added to ARPA contingency for use on other projects.
Rose Lake	CIS Trail	Resurfacing of 34 miles of limestone, non-motorized trail. 7 culvert replacements and potential bridge repairs.	\$ 6,000,000.00	Project was removed from the ARPA program to cover shortfalls with the Musketawa Trail. Project has been deferred to a future Recreational Trail Program funding cycle.
Western UP	Lake Linden	Lake Linden Trail Reconstruction	\$ 2,000,000.00	Project was removed from the ARPA program as it is funded through a combination of FEMA and Snow/ORV funding, which made the addition of ARPA complex and negatively impacted the federal match requirements. Funding was moved to backfill a shortfall with the White Pine Trail project.

Total Projects = 7
Total ARPA Money Reallocated = \$10,275,000

Program Changes – New Projects in 2023

District	Project Location	Project Description	Proposed Allotment	Justification for Change
Urban	Belle Isle Park	New HVAC system for Belle Isle Aquarium, as well as facility and site drainage improvements.	\$ 10,000,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	ADA accessibility improvements, building stabilization and facility development planning for the Anna Scripps Whitcomb Conservatory and Belle Isle Aquarium	\$ 1,250,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Removal of dilapidated structures and development of recreational green space in the former Belle Isle Zoo complex.	\$ 1,000,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Address health, safety and welfare concerns at the Belle Isle Boathouse	\$ 2,000,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Park-wide abatement of hazardous materials and general structural repairs	\$ 2,000,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Repair, maintenance and structural stabilization of the James Scott Memorial Fountain main basin and stairs.	\$ 6,000,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Implementation of wayfinding signage recommendations from the recently completed mobility study	\$ 400,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Urban	Belle Isle Park	Park-wide Master Plan	\$ 350,000.00	Critical need covered by \$23M ARPA supplemental awarded to Belle Isle
Roscommon	Hartwick Pines State Park	Bunkhouse & Chapel Building Roof Replacements	\$ 350,000.00	Critical need addressed by re-prioritizing needs at the park and shifting funds appropriately.
Eastern UP	Muskallonge State Park	Replace Campground Water Distribution System	\$ 750,000.00	Swapped for the Indian Lake Shoreline project

Total Projects = 10
Total New Project Estimates = \$24,100,000