

APPENDIX H: ADMINISTRATIVE STRUCTURE

OVERVIEW

This chapter reviews the administrative structure and budget for parks and recreation in Oshtemo Township. Although the Township is the primary recreation provider by way of the three Township parks, there are several other resources for parks and recreation facilities in the community including Kalamazoo Public Schools, Kalamazoo College, Southwest Michigan Land Conservancy, and various private entities. The Township does not provide formal recreational programming for its residents, but there are several options available through adjacent communities and private providers. Please see Appendix A and B for further discussion regarding facility ownership and an inventory of all facilities in the Township, including some that are not publicly owned.

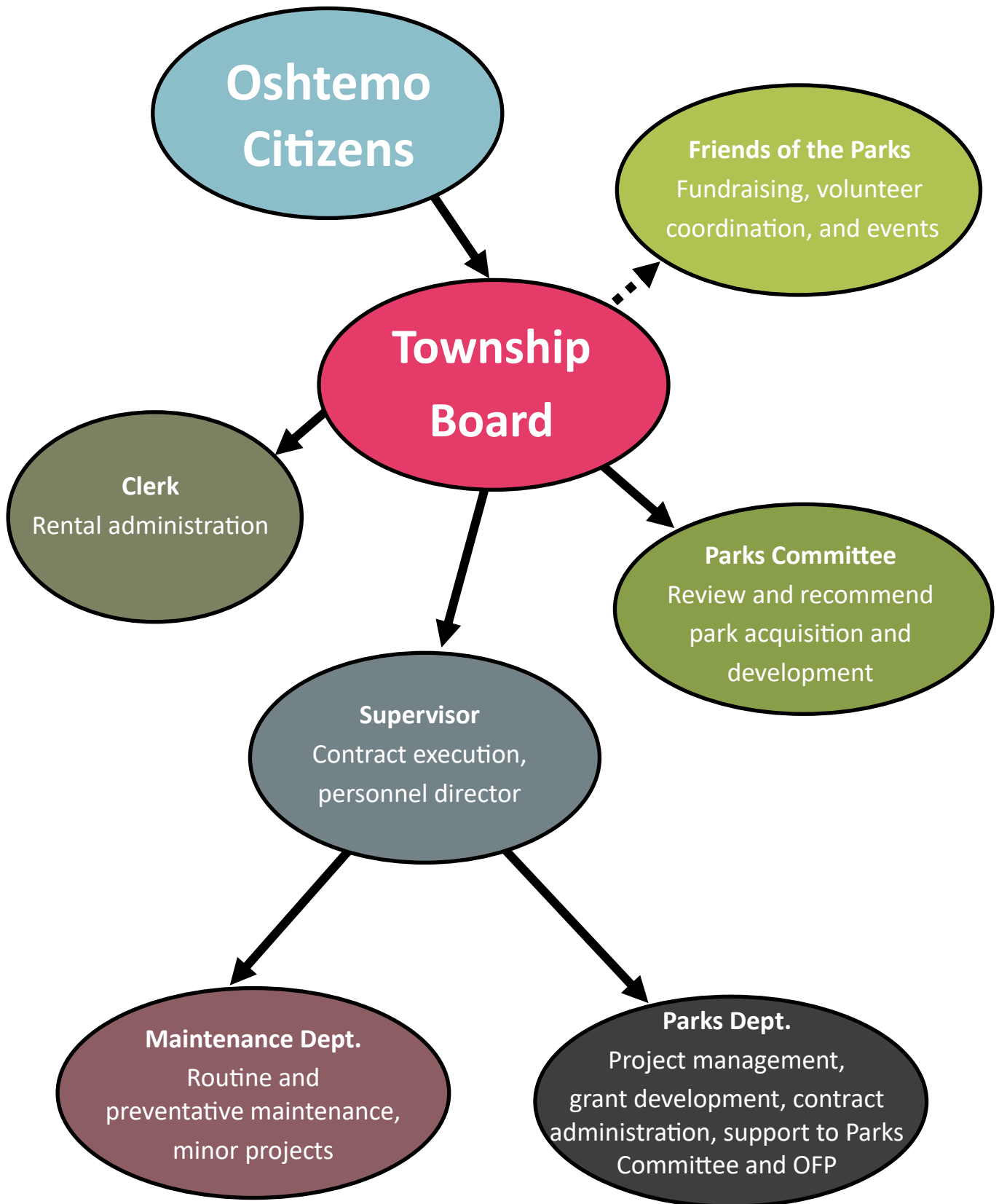
ADMINISTRATION

Oshtemo Township has a Parks Department. Administration and day-to-day management of the parks is the responsibility of the Park's Director. Maintenance of the park facilities is conducted by the Township Maintenance Department.

Providing parks and recreation opportunities to the Township begins with the residents, who entrust these assets to the Township Board. The Parks Committee is a subcommittee of the Township Board that serves as an advisory body and makes recommendations for planning, management and budgetary decisions regarding parks in the Township. Two members of the Township Board volunteer to sit on the Committee and are appointed by their peers. In addition, two residents are appointed by the Board to serve on the Committee.

The Park's Committee meets once a month and is provided with a budget dedicated from the Township's general fund. This budget helps maintain and improve the Township parks and facilities. The Parks Director is the key staff person responsible for administration and day-to-day management of the budget, as well as the goals and action strategies of the Parks and Recreation Action Plan (Appendix D).

Parks and Recreation
Administrative Structure



VOLUNTEERS

Oshtemo Friends of the Parks (OFP) was created in 2011 by the Township Board, recognizing the need to use the volunteerism and philanthropy of residents and businesses to further the quality of life in the Township via parks. The mission of the citizen volunteers is to support Oshtemo Township's community parks through public programs, volunteer coordination, and fundraising. One of their recent endeavors was a capital campaign to raise funds for the first phase of improvements at Drake Farmstead Park. The group also hosts a free, family-friendly outdoor concert series called 'Music in the Park' in the gazebo at Flesher Field each summer.

In 2006, a Downtown Development Authority (DDA) was formed to help recreate a village-like atmosphere at the site of the original Township settlement at South 9th Street and Stadium Drive. Through zoning and development standards adopted in 2008, the Oshtemo Village area is intended to become a compact, walkable, mixed-use environment. The DDA has annually supported 'Music in the Park' at Flesher Field, which is included in the DDA's area boundaries.

The Oshtemo Historical Society (OHS) was formed in 2004 to help with the preservation of key historic structures. Their mission is to preserve and disseminate knowledge of the history of the surrounding area. The primary focus of the OHS has been the rehabilitation of the Drake Farmstead, which has benefited from thousands of volunteer hours of work on the house and grounds. In addition, the Society meets monthly to learn about a variety of historic topics and discuss ways to preserve the Township's historic structures. OHS partnered with OFP on the capital campaign for Drake Farmstead Park.

In addition, the Township maintains strong relationships with the Oshtemo Rotary Club, the Kalamazoo Wiffleball League, and regional disc golf organizations. Volunteers from each organization have been invaluable in helping to construct and maintain infrastructure at the parks, as well as raising funds for equipment improvements.

PUBLIC ENTITY PARTNERSHIPS

The relationship with the Kalamazoo Public Library and the Township has flourished over the past several years. A paved loop trail linking Township Park to the Oshtemo branch of the Kalamazoo Public Library was constructed in 2012. Building on this connection, the Friends of the Parks partnered with the library to provide outdoor family programs, and in particular 'Movies in the Park', during the summer months. This valuable partnership has helped to broaden the variety of programs offered in the parks, including free summer programs for youth, teens and adults.

PARKS AND RECREATION FUNDING

The Township parks and recreation operating budget for the 2018 fiscal year is \$208,458. The funds come from the Township’s general fund and are primarily utilized for maintenance and operations of the facilities and for special projects. The table below summarizes the actual expenditures in 2017, the projected expenditures in 2018, and the requested budget for 2019.

Parks Department Actual and Anticipated Expenditures			
	2017 Actual Expenditures	2018 Projected Expenditures	2019 Requested Budget
Administrative Expenses	\$69,198	\$98,476	\$101,310
Consultants	\$45,947	\$54,700	\$21,700
Utilities	\$12,283	\$16,600	\$17,500
Capital Improvements and Development	\$526,960	\$427,300	\$386,000
Supplies and Maintenance Services	\$27,489	\$38,682	\$39,500
Total Park Expenditures	\$681,877	\$635,758	\$566,010

There is currently no substantial independent revenue source for parks and recreation (e.g. user fees, millage, etc.) in the Township with the exception of funding collected from rental fees for the picnic shelters, the Community Center, the Grange Hall, and limited other special events. The greatest source of revenue is transfers from the General Fund. Over \$3M has been transferred to parks from the general fund over the past 15 years, with an average annual transfer of \$213,051. When considered on a per capita basis, the amount of transfer averages \$9.98 per person per year. Grants and donations are another important source of revenues. Over \$2M has been received in grants and donations during the same period, with an annual average of \$135,000.

The table on the following page illustrates the revenues collected in 2017, anticipated in 2018, and planned in 2019 for the Parks Department budget, which shows that the greatest source of revenue is transfers from the General Fund with only small amounts from independent revenue sources.

Parks Department Actual and Anticipated Revenues			
	2017 Actual Revenues	2018 Budget Anticipated Revenues	2019 Projected Revenues
Grants / Donations	\$102,875	\$169,659	\$157,700
Rental Fees	\$22,230	\$25,235	\$29,000
Interest	\$8,607	\$9,500	\$9,000
Transfer from General Fund	\$532,050	\$211,736	\$175,000
Sale of Fixed Assets		\$204,265	-
Total Parks Revenues	\$665,762	\$620,395	\$370,700

Parks and Recreation Endowment Fund

In 2008, the Oshtemo Township Board approved the establishment of the Oshtemo Charter Township Parks and Recreation Endowment Fund at the Kalamazoo Community Foundation. The fund was started with an initial contribution of \$150,000, which was the remainder of a much larger grant made by The Upjohn Company to the Kalamazoo Community Foundation in 1988. Originally, the funds were marked for road improvements around the KL Landfill site. However, when these repairs were deemed unnecessary, these remaining funds were made available to Oshtemo Township for their parks, recreation, and open space projects, prompting establishment of this Fund. As of September 30, 2018, the fund value had increased to \$277,600.

As an endowment fund, the earnings of the fund, and not the principal, are available for spending. This ensures the longevity of the fund. The fund represents a sustainable, independent revenue source specifically for Parks and Recreation in the Township. For this reason, the Township Board voted in 2018 to make a substantial contribution of \$193,00 to the fund, using proceeds from the sale of some Township-owned property. The Township also encourages community members, businesses, and other interested parties to support the long-term maintenance and development of parks and recreation by donating to the Endowment Fund.

Grants

Oshtemo Township has received six state grants from the Michigan Natural Resources Trust Fund. The first was awarded in 1986 and totaled \$117,600 for the acquisition of 68 acres of land for Oshtemo Township Park. In 2010, a development grant of \$500,000 was awarded for improvements to Oshtemo Township Park. Two development grants were awarded in 2012 and 2013 for a total of \$600,000 for improvements to Flesher Field Park. In 2014, a \$30,000 development grant was received for Grange Hall Playground. Finally, in 2017, a development grant for Drake Farmstead Park was received in the amount of \$136,500.